

103 - Department of Commerce

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97 35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti poverty services and community development activities that best meet their local needs. Funds can be used for direct services such as employment readiness and training, emergency services, and housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to fund social and economic challenges and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving with community action agency staff.

Account	FY 2014	FY 2015	Biennial Total
FTE	10.5	9.7	10.1
263 Community and Economic Development Fee Account			
263-1 State	\$324,000	\$324,000	\$648,000
001 General Fund			
001-1 State	\$1,694,000	\$1,743,000	\$3,437,000
001-2 Federal	\$8,601,000	\$1,364,000	\$9,965,000
001 Account Total	\$10,295,000	\$3,107,000	\$13,402,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

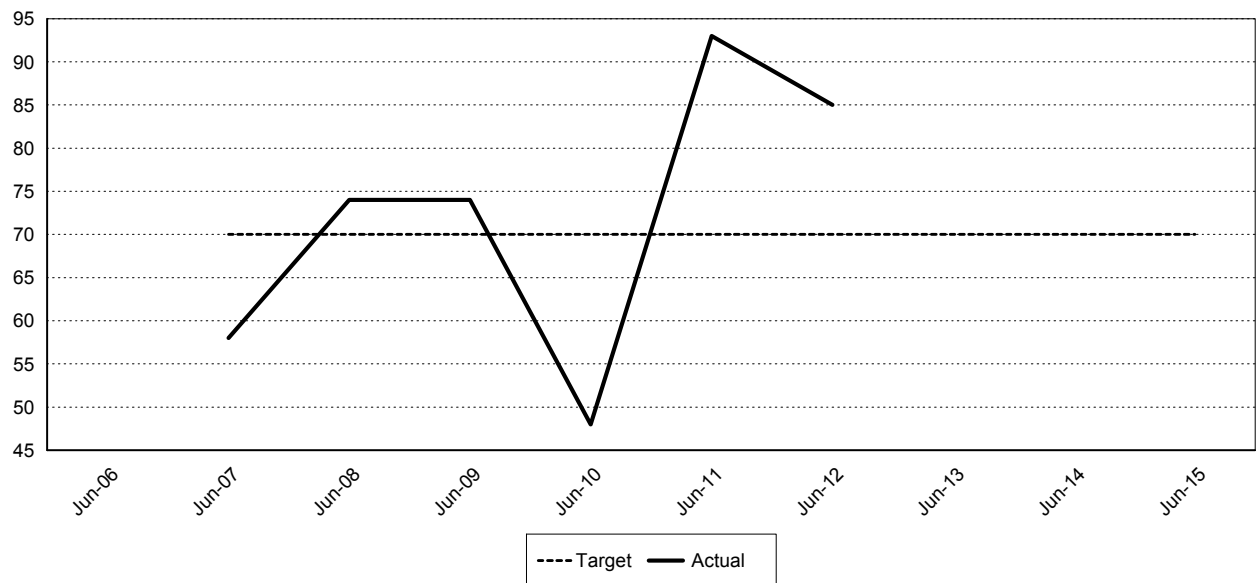
Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

001069 Community Services Block Grant. Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.

Biennium	Period	Actual	Target
2013-15	A3		70%
	A2		70%
2011-13	A3		70%
	A2	85%	70%
2009-11	A3	93%	70%
	A2	48%	70%

Percent

001069 - Individuals making progress



A005 Developmental Disabilities Council and Endowment

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to plan, advocate for, and develop comprehensive services/supports for individuals with developmental disabilities so that they can live independent productive and integrated lives in local communities throughout the state. The Council is funded with federal funds provided through P.L. 106-402. The Developmental Disabilities Endowment Trust Fund is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund are funded by fees generated by the program.

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Account	FY 2014	FY 2015	Biennial Total
FTE	7.9	7.9	7.9
263 Community and Economic Development Fee Account			
263-1 State	\$4,000	\$4,000	\$8,000
001 General Fund			
001-1 State	\$57,000	\$57,000	\$114,000
001-2 Federal	\$1,415,000	\$1,228,000	\$2,643,000
001 Account Total	\$1,472,000	\$1,285,000	\$2,757,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

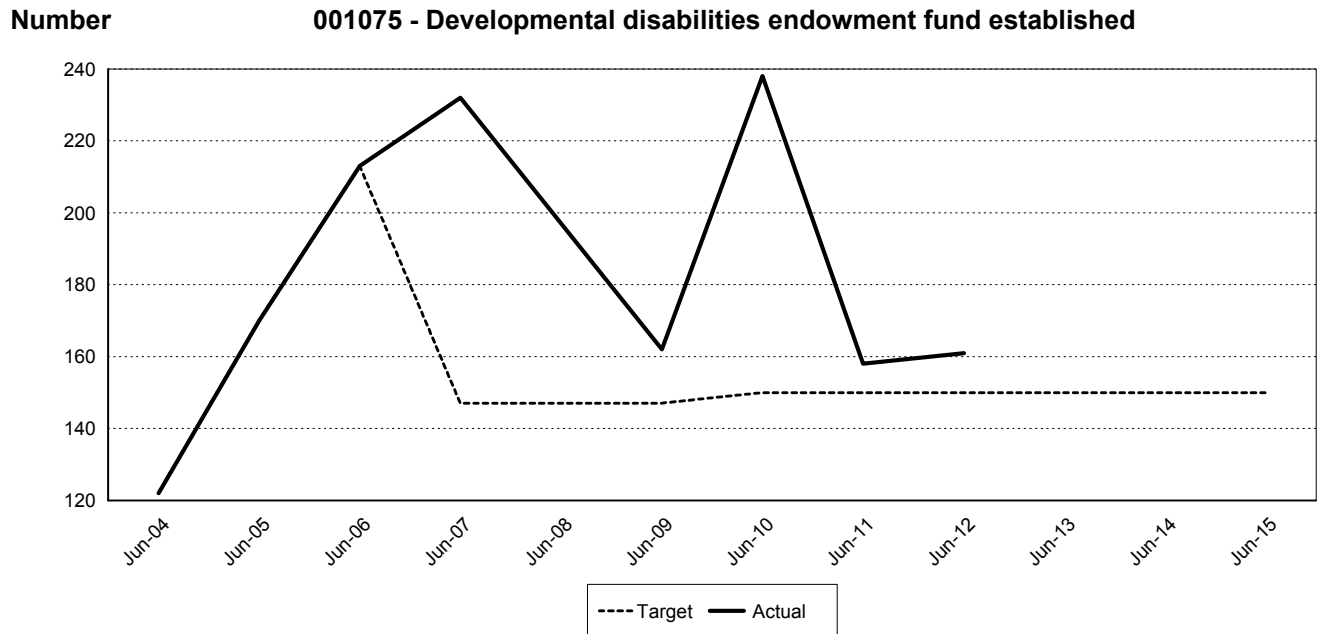
Statewide Strategy: Provide support services to children and families

Expected Results

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts.

001075 Number of persons for whom a developmental disabilities endowment trust fund is established.			
Biennium	Period	Actual	Target
2013-15	A3		150
	A2		150
2011-13	A3		150
	A2	161	150
2009-11	A3	158	150
	A2	238	150

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A007 Streamline Housing and Community Development

This activity includes new initiatives, short-term efforts and other services designed to enhance the cooperation of programs and improve the effectiveness of community housing and community development programs.

Account	FY 2014	FY 2015	Biennial Total
FTE	1.6	1.1	1.4
001 General Fund			
001-1 State	\$4,000,000	\$850,000	\$4,850,000
001-7 Private/Local	\$1,161,000	\$178,000	\$1,339,000
001 Account Total	\$5,161,000	\$1,028,000	\$6,189,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide support services to children and families

Expected Results

Develop partnerships that result in cross-agency research, systems improvements, or other initiatives that result in better results for Washington.

A008 Services to Crime Victims

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

Account	FY 2014	FY 2015	Biennial Total
FTE	10.2	10.3	10.3
001 General Fund			
001-1 State	\$8,062,000	\$8,155,000	\$16,217,000
001-2 Federal	\$11,156,000	\$11,308,000	\$22,464,000
001 Account Total	\$19,218,000	\$19,463,000	\$38,681,000
777 Prostitution Prevention and Intervention Account			
777-1 State	\$26,000	\$0	\$26,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Protect and support victims of crime

Expected Results

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.

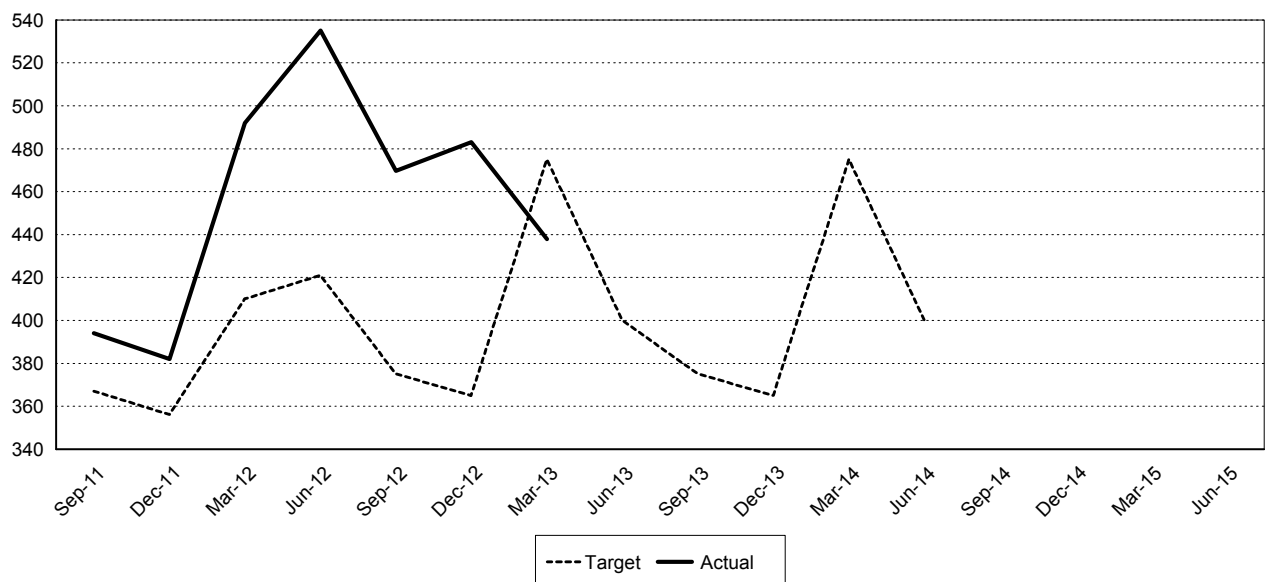
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002010 Median service hours per agency was selected as measure to allow analysis of agency performance in monitoring.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		400
	Q3		475
	Q2		365
	Q1		375
2011-13	Q8		400
	Q7	437.9	475
	Q6	483	365
	Q5	469.75	375
	Q4	535	421
	Q3	492	410
	Q2	382	356
	Q1	394	367

Number

002010 - Median Hours of Service Delivered Per Agency

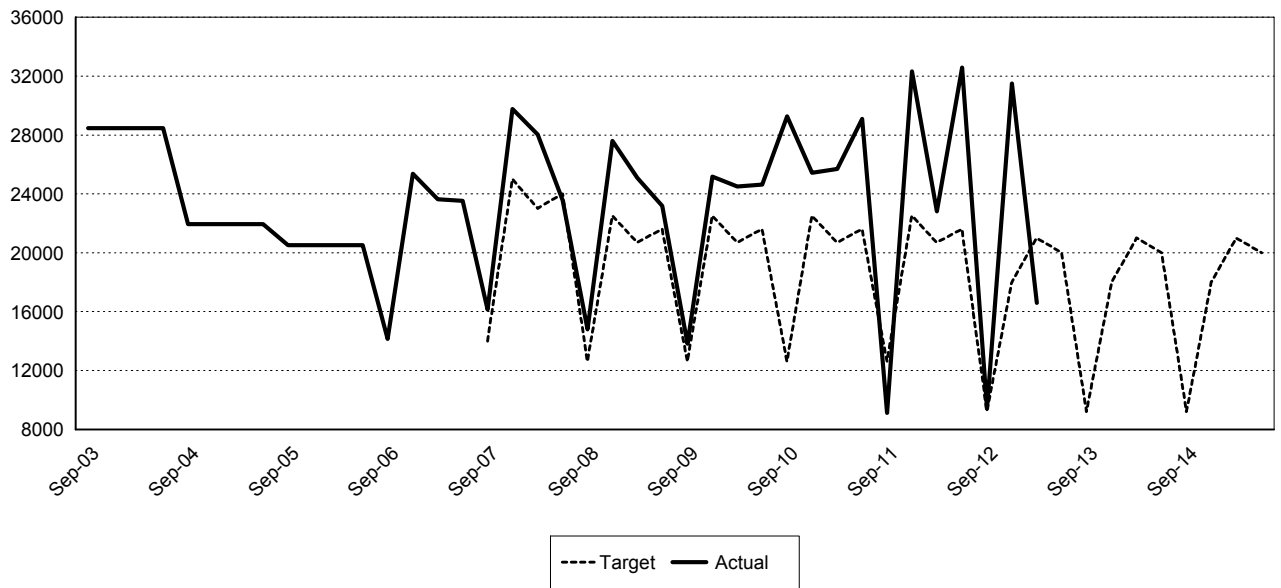


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001085 Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		21,000
	Q6		18,000
	Q5		9,200
	Q4		20,000
	Q3		21,000
	Q2		18,000
	Q1		9,200
2011-13	Q8		20,000
	Q7	16,594	21,000
	Q6	31,511	18,000
	Q5	9,424	9,200
	Q4	32,585	21,600
	Q3	22,823	20,700
	Q2	32,328	22,500
	Q1	9,108	12,600
2009-11	Q8	29,101	21,600
	Q7	25,689	20,700
	Q6	25,433	22,500
	Q5	29,280	12,600
	Q4	24,629	21,600
	Q3	24,506	20,700
	Q2	25,181	22,500
	Q1	13,823	12,600

Number

001085 - Participation in prevention events



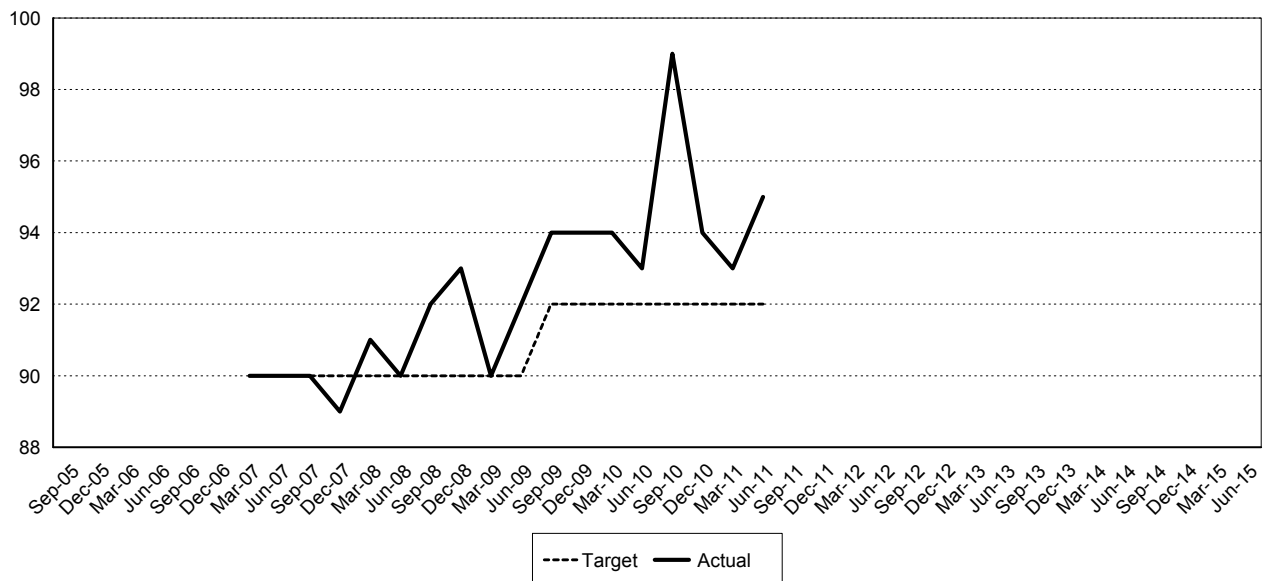
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001079 Percent of Victims Who Agree or Strongly Agree that Services Were Effective for Them. Next quarter we will begin reporting on the number of clients and hours of service delivered. Past surveys have demonstrated the effectiveness of these services.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	95%	92%
	Q7	93%	92%
	Q6	94%	92%
	Q5	99%	92%
	Q4	93%	92%
	Q3	94%	92%
	Q2	94%	92%
	Q1	94%	92%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001079 - Victims who agree services were effective



A011 Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.

Account	FY 2014	FY 2015	Biennial Total
FTE	8.6	8.5	8.6
001 General Fund			
001-1 State	\$3,027,000	\$2,996,000	\$6,023,000
001-2 Federal	\$5,775,000	\$3,123,000	\$8,898,000
001 Account Total	\$8,802,000	\$6,119,000	\$14,921,000
777 Prostitution Prevention and Intervention Account			
777-1 State	\$72,000	\$0	\$72,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Protect and support victims of crime

Expected Results

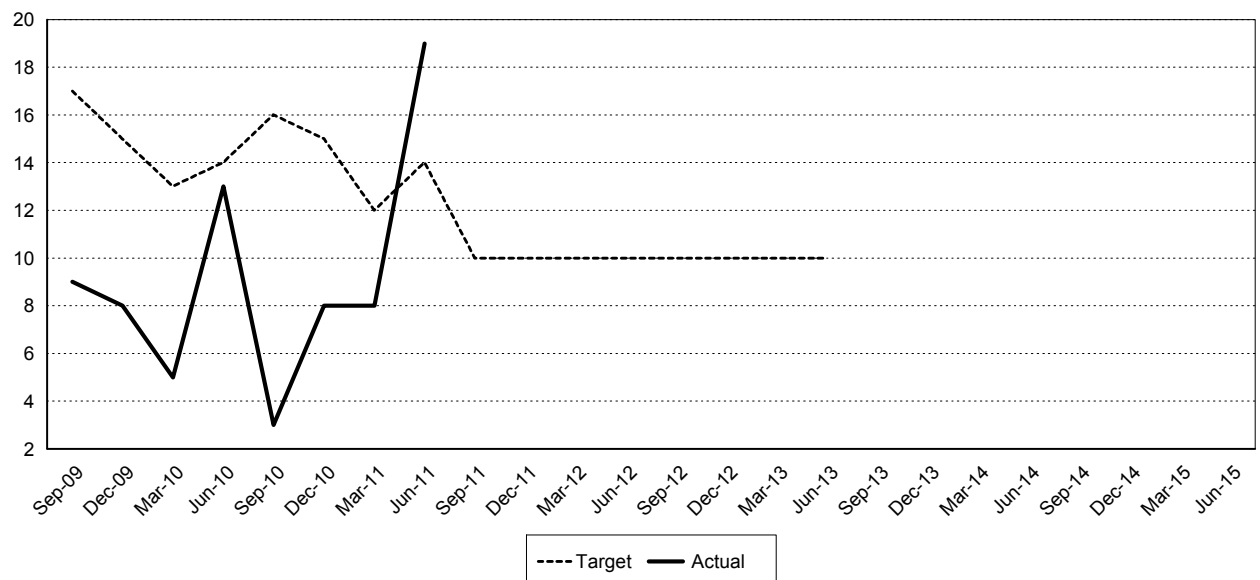
Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001091 Number of domestic violence homicides			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	19	14
	Q7	8	12
	Q6	8	15
	Q5	3	16
	Q4	13	14
	Q3	5	13
	Q2	8	15
	Q1	9	17

Number

001091 - Domestic violence homicides

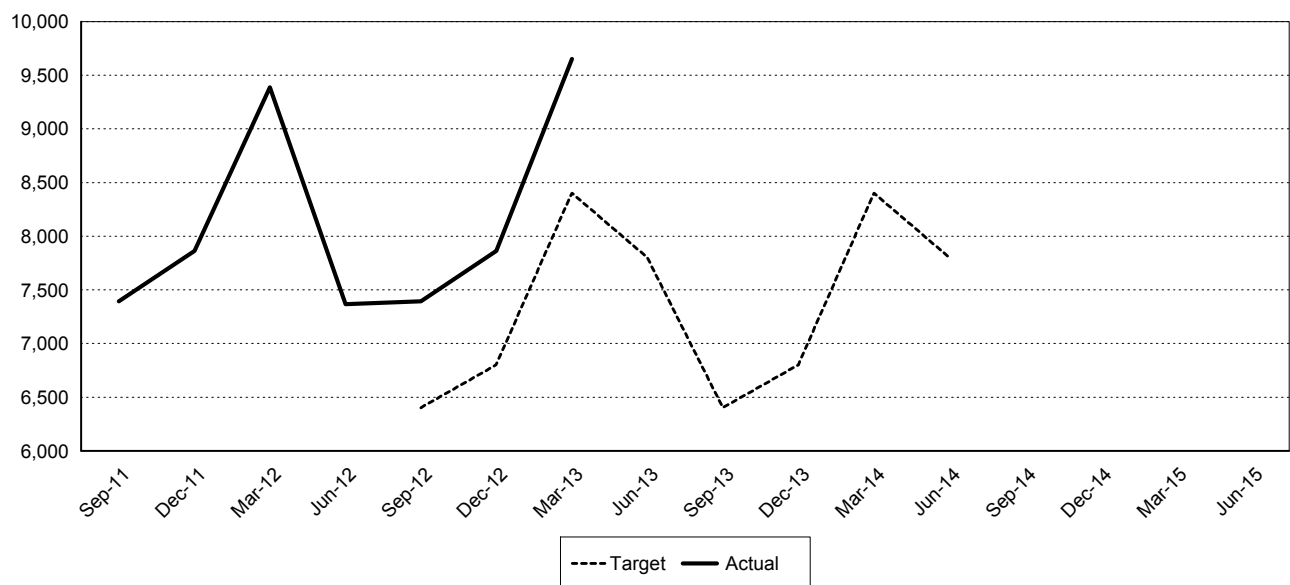


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002009 This measure shows the numbers of victims who receive a service that includes assistance each quarter. Services including assistance consist of protection orders, court proceedings, impact statements, restitutions and compensation claims.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		7,800
	Q3		8,400
	Q2		6,800
	Q1		6,400
2011-13	Q8		7,800
	Q7	9,652	8,400
	Q6	7,863	6,800
	Q5	7,392	6,400
	Q4	7,366	
	Q3	9,388	
	Q2	7,863	
	Q1	7,392	

Number **002009 - Number of Services Including Assistance Received by Victims**



A012 Long-Term Care Ombudsman Program

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

States are required by the federal Older Americans Act to have a Long-term Care Ombudsman Program. Commerce administers our state's program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, and some local dollars. The Long-term Care Ombudsman Program ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 13 regional programs and two legal services contractors. Commerce's staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$807,000	\$809,000	\$1,616,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Washington's older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001073 Percent of health and safety complaints resolved in long term care facilities.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2011-13	Q8	85%	85%
	Q7	89%	85%
	Q6	84%	85%
	Q5	93%	85%
	Q4	97%	85%
	Q3	92%	85%
	Q2	97%	85%
	Q1	93%	85%
2009-11	Q8	92%	85%
	Q7	90%	85%
	Q6	94%	85%
	Q5	96%	85%
	Q4	95%	90%
	Q3	92%	90%
	Q2	92%	90%
	Q1	88%	90%

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A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97 35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on line data entry and reporting, and evaluates contractor performance.

Account	FY 2014	FY 2015	Biennial Total
FTE	7.2	7.1	7.2
001 General Fund			
001-2 Federal	\$72,064,000	\$967,000	\$73,031,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

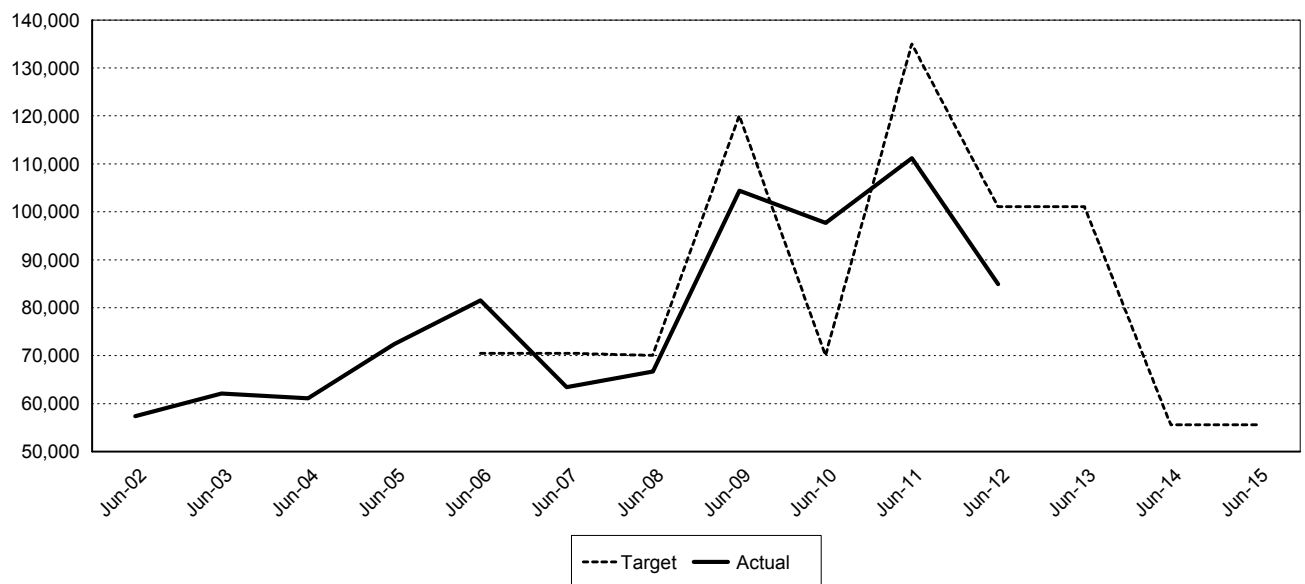
Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.

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001067 Number of households served. Updated annually in October.			
Biennium	Period	Actual	Target
2013-15	A3		55,500
	A2		55,500
2011-13	A3		101,000
	A2	84,914	101,000
2009-11	A3	111,157	135,000
	A2	97,664	70,000

Number

001067 - Households served (LIHEAP)



A019 Train and Maintain Volunteers Supporting Community Capacity

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, employees and volunteers of dispute resolution centers, attorneys and experienced mediators approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. The Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

Account	FY 2014	FY 2015	Biennial Total
FTE	6.7	6.7	6.7
17L Foreclosure Fairness Account			
17L-6 Non-Appropriated	\$6,930,000	\$6,927,000	\$13,857,000
001 General Fund			
001-1 State	\$303,000	\$303,000	\$606,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

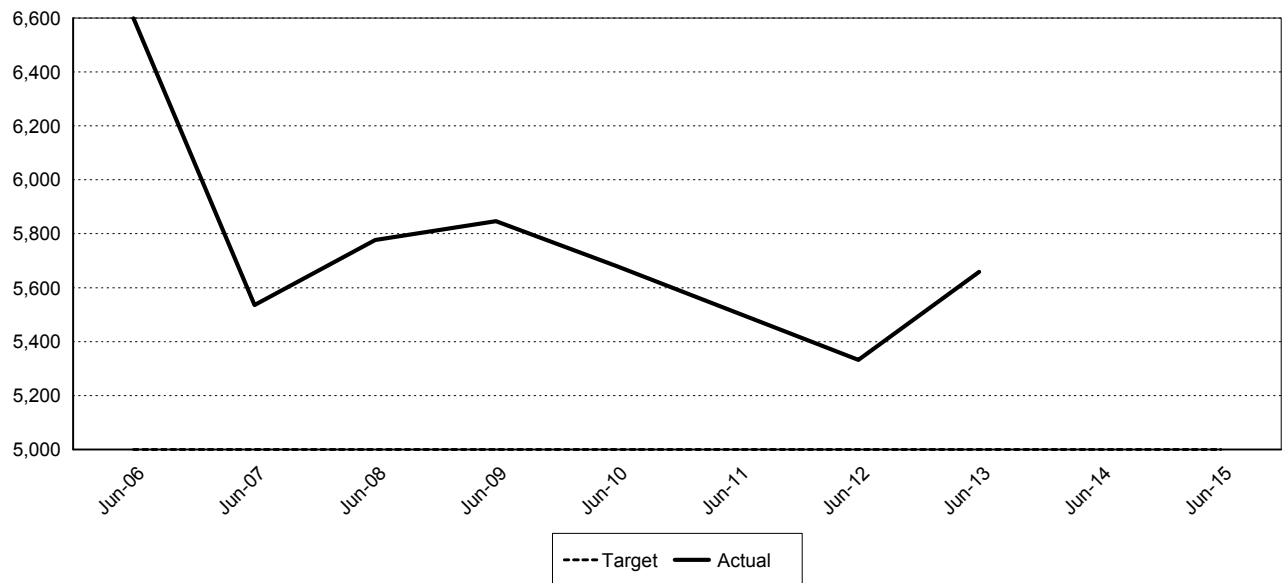
Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2013-15	A3		5,000
	A2		5,000
2011-13	A3	5,659	5,000
	A2	5,332	5,000
2009-11	A3		5,000
	A2	5,680	5,000

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Number

001098 - Dispute resolution cases

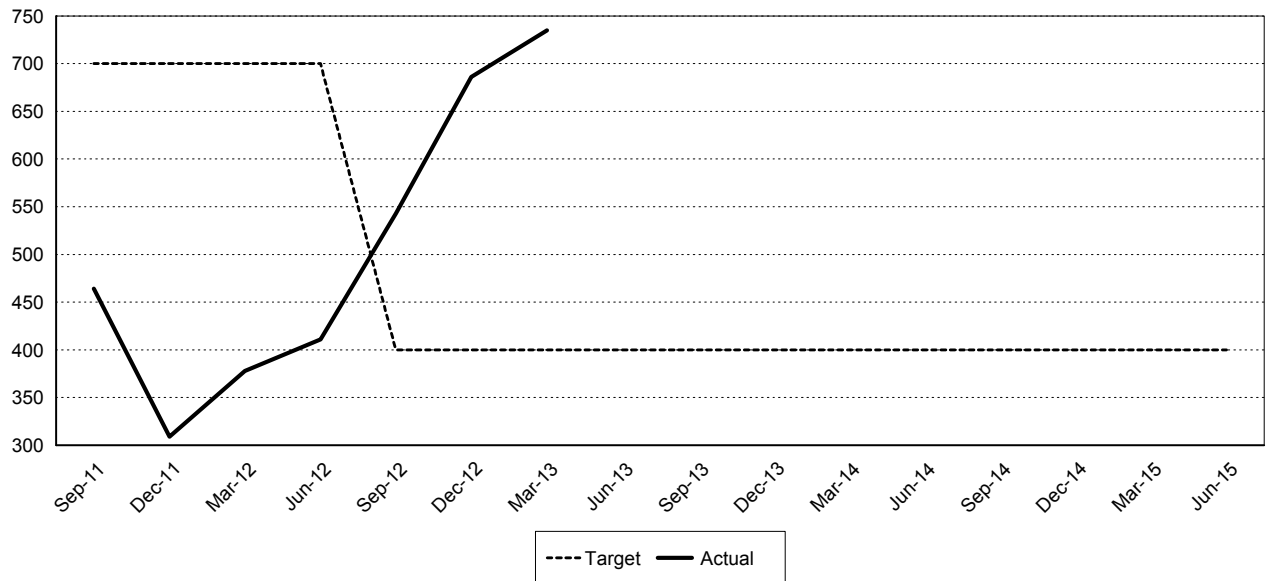


002023 The Foreclosure Fairness Program provides counseling, mediation and legal assistance to homeowners. For RPM, we will track the number of mediation services provided each quarter which have been verified with a certification.

Biennium	Period	Actual	Target
2013-15	Q8		400
	Q7		400
	Q6		400
	Q5		400
	Q4		400
	Q3		400
	Q2		400
	Q1		400
2011-13	Q8		400
	Q7	735	400
	Q6	686	400
	Q5	543	400
	Q4	411	700
	Q3	378	700
	Q2	309	700
	Q1	464	700

Number

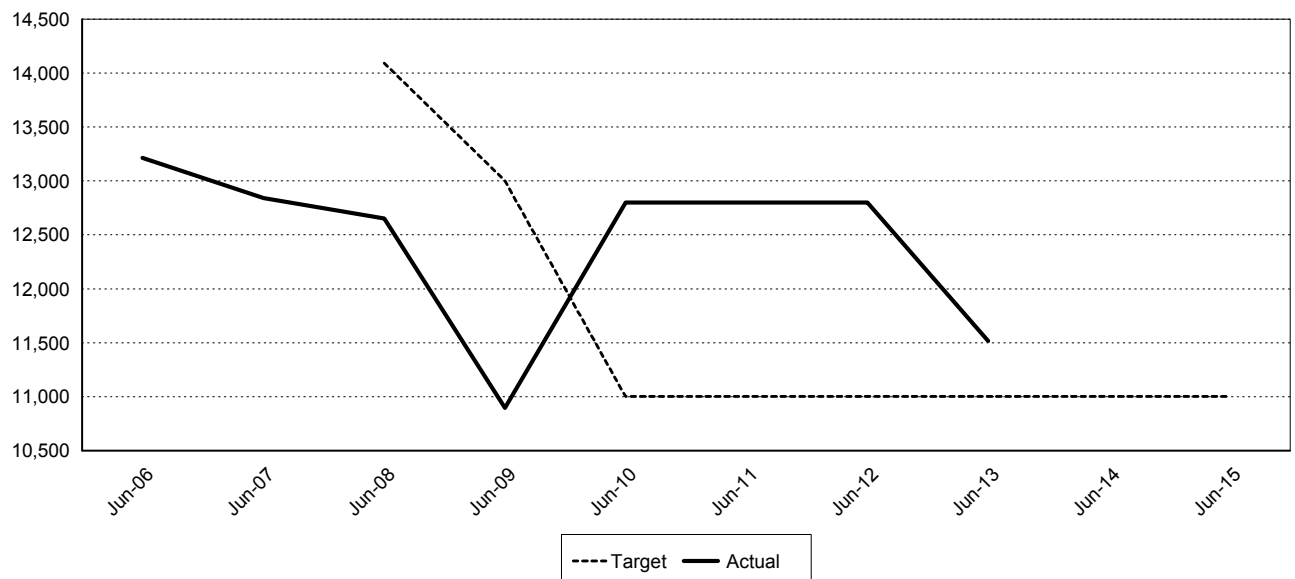
002023 - Foreclosure Fairness Mediation Services Provided



001087 Number of volunteer placements.			
Biennium	Period	Actual	Target
2013-15	A3		11,000
	A2		11,000
2011-13	A3	11,517	11,000
	A2	12,799	11,000
2009-11	A3		11,000
	A2	12,799	11,000

Number

001087 - Volunteer placements



A025 Agency Administration

Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

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Account	FY 2014	FY 2015	Biennial Total
FTE	54.7	55.2	55.0
12C Affordable Housing for All Account			
12C-1 State	\$45,000	\$45,000	\$90,000
15T Broadband Mapping Account			
15T-N Nonappropriated Federal Stimulus	\$129,000	\$32,000	\$161,000
263 Community and Economic Development Fee Account			
263-1 State	\$132,000	\$127,000	\$259,000
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$44,000	\$47,000	\$91,000
14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account			
14M-1 State	\$2,000	\$2,000	\$4,000
17L Foreclosure Fairness Account			
17L-6 Non-Appropriated	\$160,000	\$160,000	\$320,000
001 General Fund			
001-1 State	\$2,805,000	\$2,809,000	\$5,614,000
001-2 Federal	\$1,490,000	\$1,430,000	\$2,920,000
001-7 Private/Local	\$503,000	\$212,000	\$715,000
001 Account Total	\$4,798,000	\$4,451,000	\$9,249,000
10B Home Security Fund Account			
10B-1 State	\$408,000	\$408,000	\$816,000
06K Lead Paint Account			
06K-1 State	\$14,000	\$14,000	\$28,000
501 Liquor Revolving Account			
501-1 State	\$9,000	\$9,000	\$18,000
150 Low-Income Weatherization and Structural Rehab. Assistance Account			
150-1 State	\$57,000	\$57,000	\$114,000
205 Mobile Home Park Relocation Account			
205-6 Non-Appropriated	\$22,000	\$22,000	\$44,000
887 Public Facility Construction Loan Revolving Account			
887-1 State	\$77,000	\$79,000	\$156,000
058 Public Works Assistance Account			
058-1 State	\$337,000	\$339,000	\$676,000
532 Washington Housing Trust Account			
532-1 State	\$482,000	\$457,000	\$939,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

A035 Community Economic Revitalization Board and Program

The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The infrastructure may be either basic, such as water, sewer, and roads; or more specialized as in port facilities, energy, and telecommunications.

Account	FY 2014	FY 2015	Biennial Total
FTE	2.6	2.6	2.6
887 Public Facility Construction Loan Revolving Account			
887-1 State	\$304,000	\$298,000	\$602,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build infrastructure that promotes private investments and creates high-wage jobs.

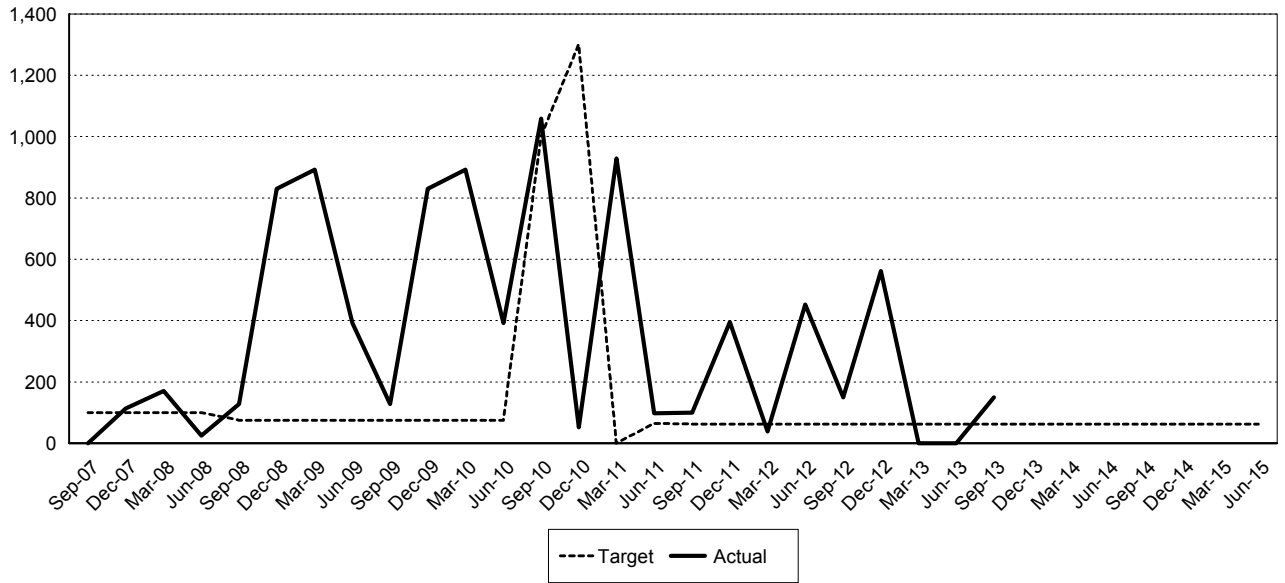
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001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2013-15	Q8		62
	Q7		62
	Q6		62
	Q5		62
	Q4		62
	Q3		62
	Q2		62
	Q1	150	62
2011-13	Q8	0	62
	Q7	0	62
	Q6	562	62
	Q5	150	62
	Q4	452	62
	Q3	38	62
	Q2	395	62
	Q1	100	62
2009-11	Q8	98	64
	Q7	929	0
	Q6	52	1,300
	Q5	1,059	1,000
	Q4	392	75
	Q3	892	75
	Q2	830	75
	Q1	128	75

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Number

001133 - CERB - jobs created and retained

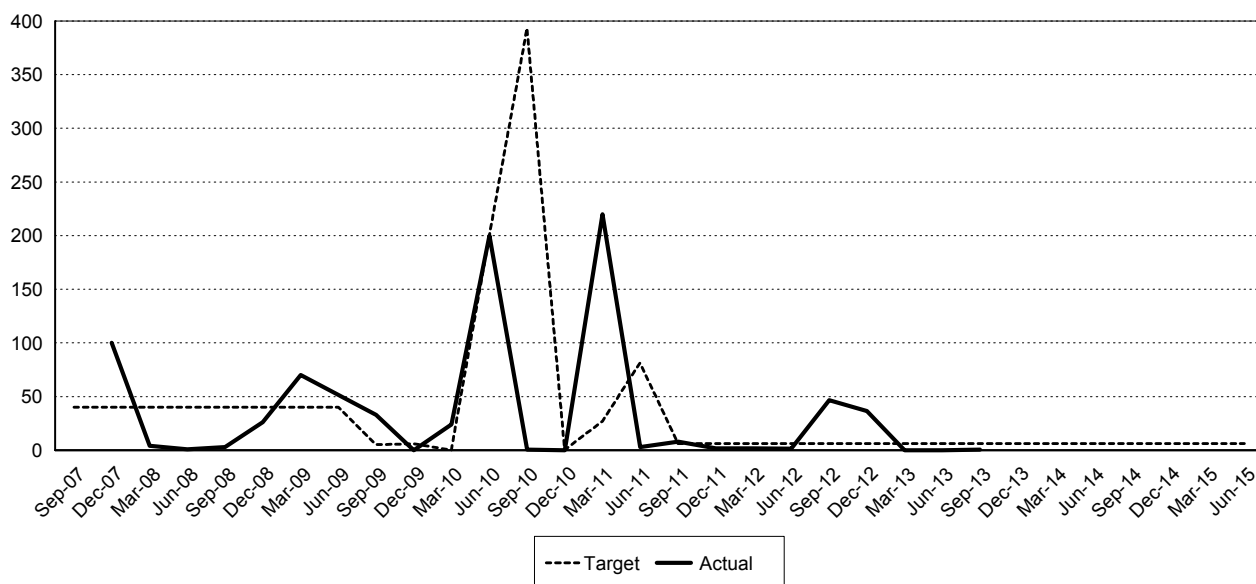


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001134 Estimated amount of private capital investment leveraged by CERB funding. Our goal is to achieve \$10 in private investment for every \$1 in CERB funding. However, this has been a challenge, likely due to the economy and scarcity of private capital.			
Biennium	Period	Actual	Target
2013-15	Q8		\$6.25
	Q7		\$6.25
	Q6		\$6.25
	Q5		\$6.25
	Q4		\$6.25
	Q3		\$6.25
	Q2		\$6.25
	Q1	\$0.7	\$6.25
2011-13	Q8	\$0	\$6.25
	Q7	\$0	\$6.25
	Q6	\$36.5	\$6.25
	Q5	\$46.5	\$6.25
	Q4	\$1.48	\$6.25
	Q3	\$1.8	\$6.25
	Q2	\$1.62	\$6.25
	Q1	\$8	\$6.25
2009-11	Q8	\$3	\$81
	Q7	\$220	\$27
	Q6	\$0	\$0
	Q5	\$0.6	\$393
	Q4	\$200	\$200
	Q3	\$24	\$0
	Q2	\$0	\$6
	Q1	\$33	\$5

Dollars

001134 - CERB - Private capital investment leveraged



A049 State Energy Policy

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). The Energy Office analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. The Energy Office also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EO develops and implements the State Energy Strategy. It also produces energy use, electricity, and other reports, and represents the state's policy interests in regional and national organizations. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G. The Energy Office also administers grants from the U.S. Department of Energy and others.

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Account	FY 2014	FY 2015	Biennial Total
FTE	9.0	8.1	8.6
084 Building Code Council Account			
084-1 State	\$13,000	\$0	\$13,000
195 Energy Account			
195-6 Non-Appropriated	\$175,000	\$0	\$175,000
001 General Fund			
001-1 State	\$368,000	\$429,000	\$797,000
001-2 Federal	\$3,399,000	\$768,000	\$4,167,000
001-7 Private/Local	\$91,000	\$35,000	\$126,000
001 Account Total	\$3,858,000	\$1,232,000	\$5,090,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

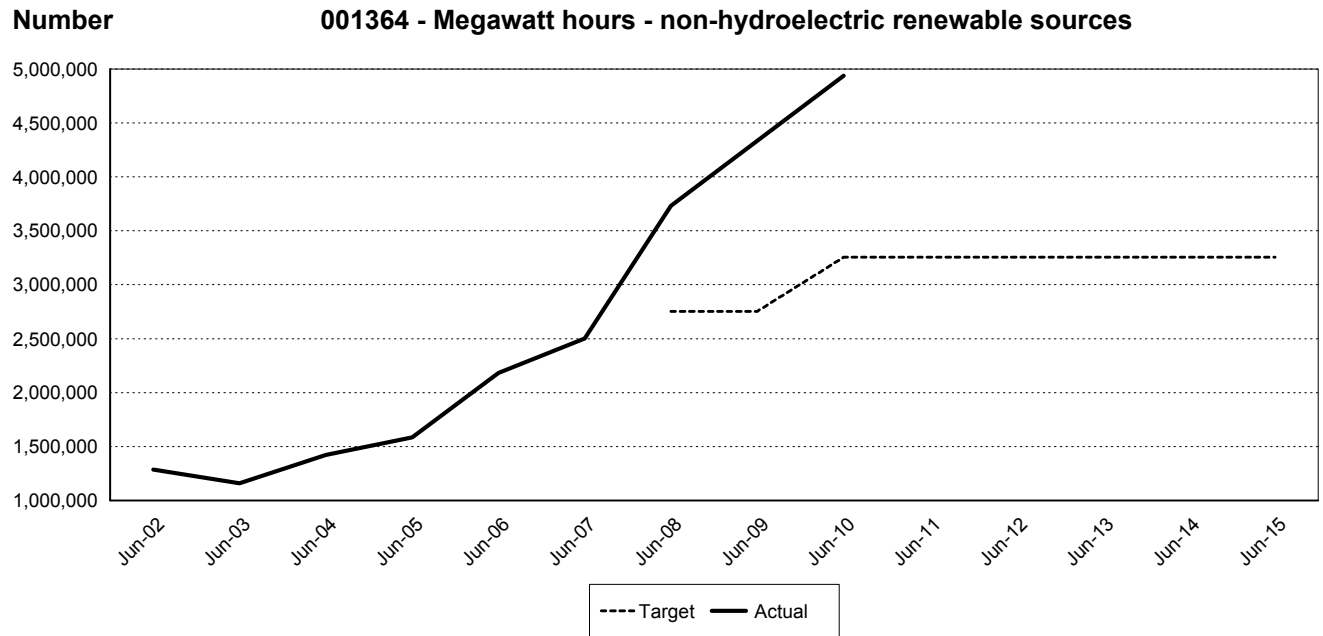
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies.

001364 Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).			
Biennium	Period	Actual	Target
2013-15	A3		3,253,263
	A2		3,253,263
2011-13	A3		3,253,263
	A2		3,253,263
2009-11	A3		3,253,263
	A2	4,938,438	3,253,263

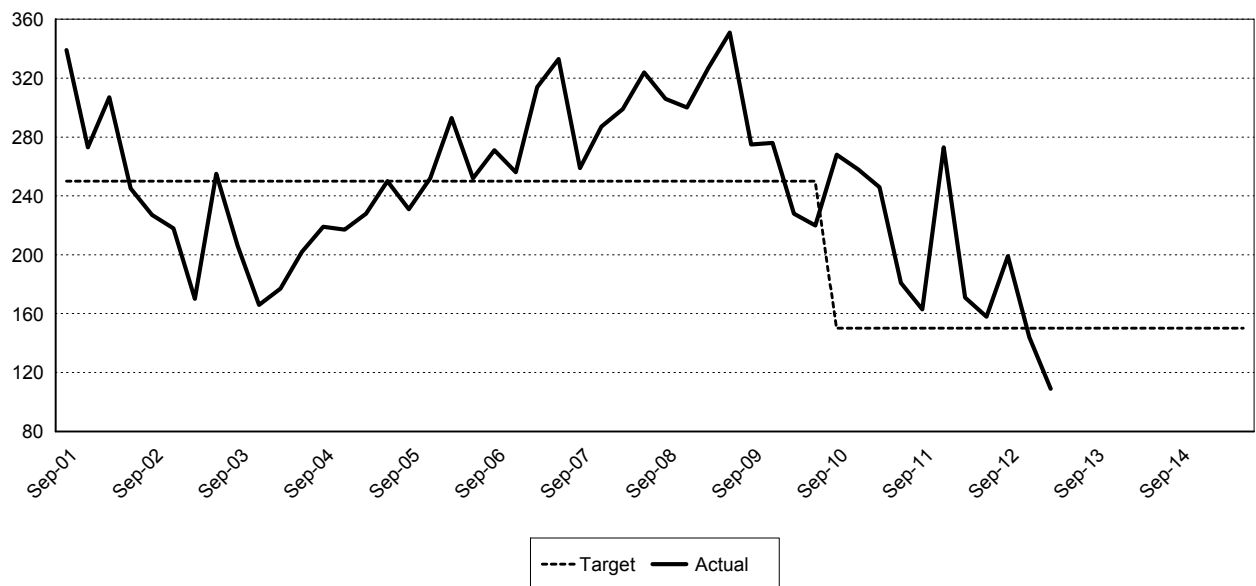
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001366 Number of reference and research services provided by the WSU Energy Library.			
Biennium	Period	Actual	Target
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8		150
	Q7	109	150
	Q6	144	150
	Q5	199	150
	Q4	158	150
	Q3	171	150
	Q2	273	150
	Q1	163	150
2009-11	Q8	181	150
	Q7	246	150
	Q6	258	150
	Q5	268	150
	Q4	220	250
	Q3	228	250
	Q2	276	250
	Q1	275	250

Number 001366 - Reference and research services provided by the WSU Energy Library



A050 Broadband Capacity Building

Broadband capacity building supports Washington State's transition to a digitally-based economy. The program does this by collecting data and initiating activities that identify opportunities and issues in the broadband arena; monitoring, tracking and encouraging statewide broadband deployment; and supporting the creation of programs that effectively promote access and adoption of broadband services around the state. The program delivers services through a mix of contracts and direct engagement. Per statute, the program contracts with a private company (Sanborn) to provide data collection and mapping services. Reporting (annually to the legislature) and community outreach services are provided by program office staff. In FY13 the program staff will begin sub-grants or procurements to support 2 new activities: local/regional technology planning and an applications contest.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	4.0	1.0	2.5
15T Broadband Mapping Account			
15T-6 Non-Appropriated	\$8,000	\$0	\$8,000
15T-N Nonappropriated Federal Stimulus	\$2,514,000	\$645,000	\$3,159,000
15T Account Total	\$2,522,000	\$645,000	\$3,167,000
15C Washington Community Technology Opportunity Account			
15C-7 Private/Local	\$10,000	\$0	\$10,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

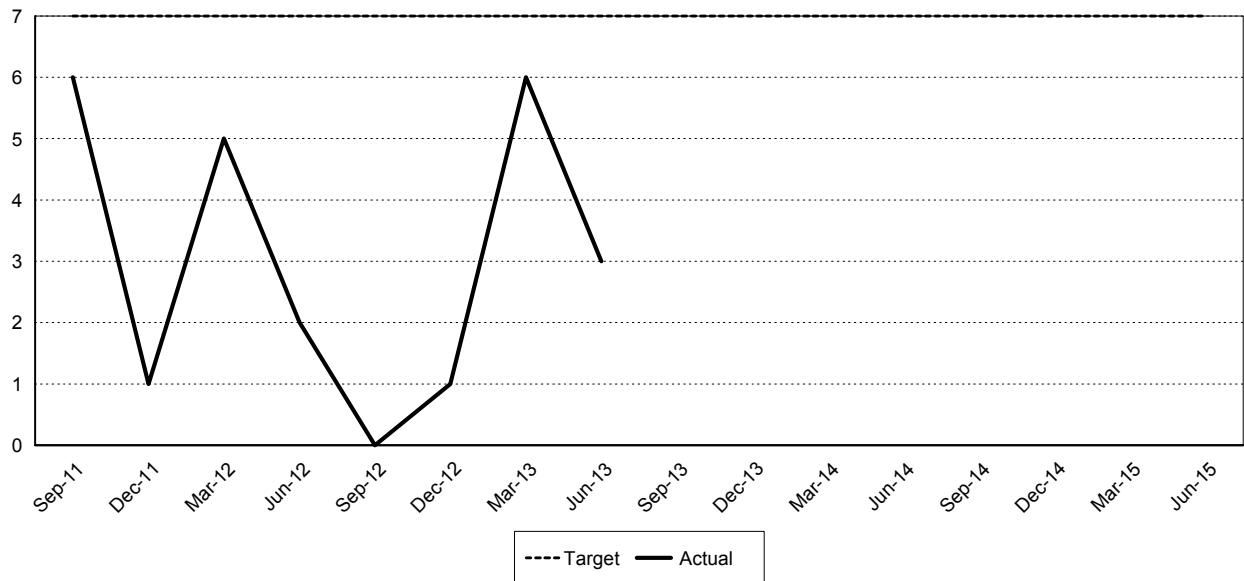
Broadband is available to individuals, businesses and organizations in unserved and underserved areas of the state. The broadband network is maximized as an economic development and job creation tool and provides better health, education and public safety outcomes for residents of Washington.

001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7
2011-13	Q8	3	7
	Q7	6	7
	Q6	1	7
	Q5	0	7
	Q4	2	7
	Q3	5	7
	Q2	1	7
	Q1	6	7

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Number

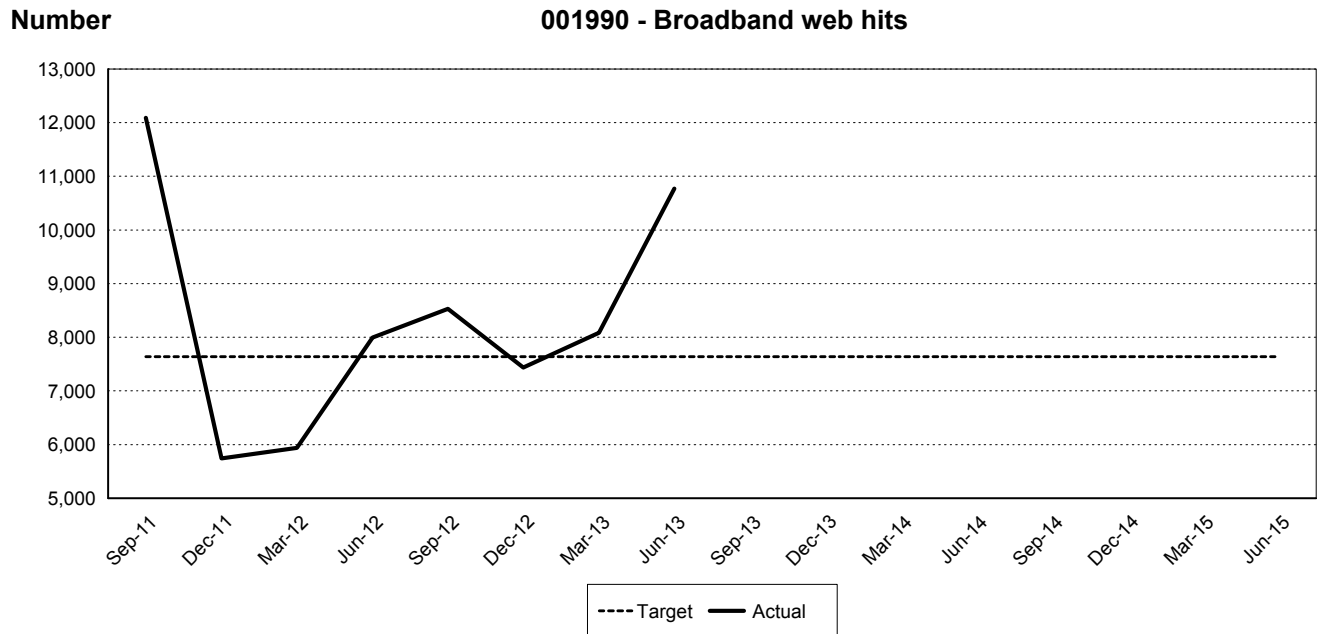
001991 - Broadband map update < 7 months



001990 Number of web hits to the Broadband website each quarter.

Biennium	Period	Actual	Target
2013-15	Q8		7,640
	Q7		7,640
	Q6		7,640
	Q5		7,640
	Q4		7,640
	Q3		7,640
	Q2		7,640
	Q1		7,640
2011-13	Q8	10,773	7,640
	Q7	8,083	7,640
	Q6	7,437	7,640
	Q5	8,529	7,640
	Q4	7,997	7,640
	Q3	5,938	7,640
	Q2	5,743	7,640
	Q1	12,091	7,640

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

Account	FY 2014	FY 2015	Biennial Total
FTE	4.0	4.0	4.0
001 General Fund			
001-2 Federal	\$2,362,000	\$1,459,000	\$3,821,000
06K Lead Paint Account			
06K-1 State	\$60,000	\$60,000	\$120,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

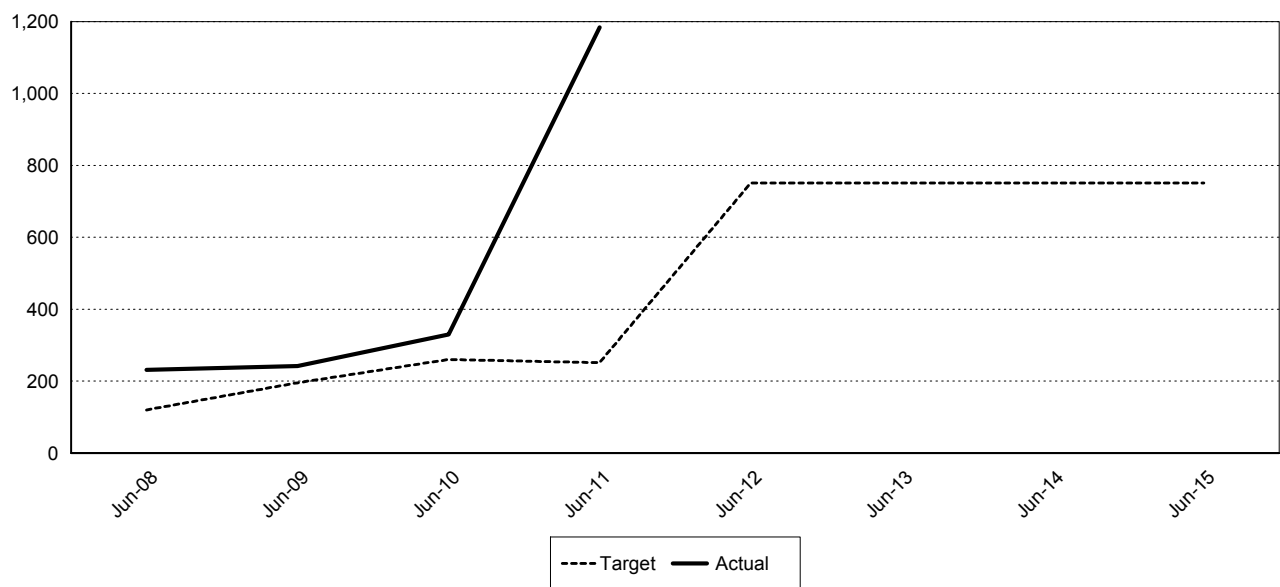
Washington State's buildings and homes that occupy young children are free of lead-based paint.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001235 Number of firms and individuals certified in lead-based paint inspection and remediation.			
Biennium	Period	Actual	Target
2013-15	A3		750
	A2		750
2011-13	A3		750
	A2		750
2009-11	A3	1,184	251
	A2	330	260

Number

001235 - Lead-based paint certification



A065 Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), conservation-related health and safety actions (including indoor air quality, mold and lead paint hazard remediation), and other cost-effective necessary conservation-related repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include U. S. Department of Energy, U. S. Department of Health and Human Services Low Income Housing Energy Assistance Program, Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	18.2	23.7	21.0
001 General Fund			
001-2 Federal	\$25,487,000	\$16,448,000	\$41,935,000
150 Low-Income Weatherization and Structural Rehab. Assistance Account			
150-1 State	\$534,000	\$1,234,000	\$1,768,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

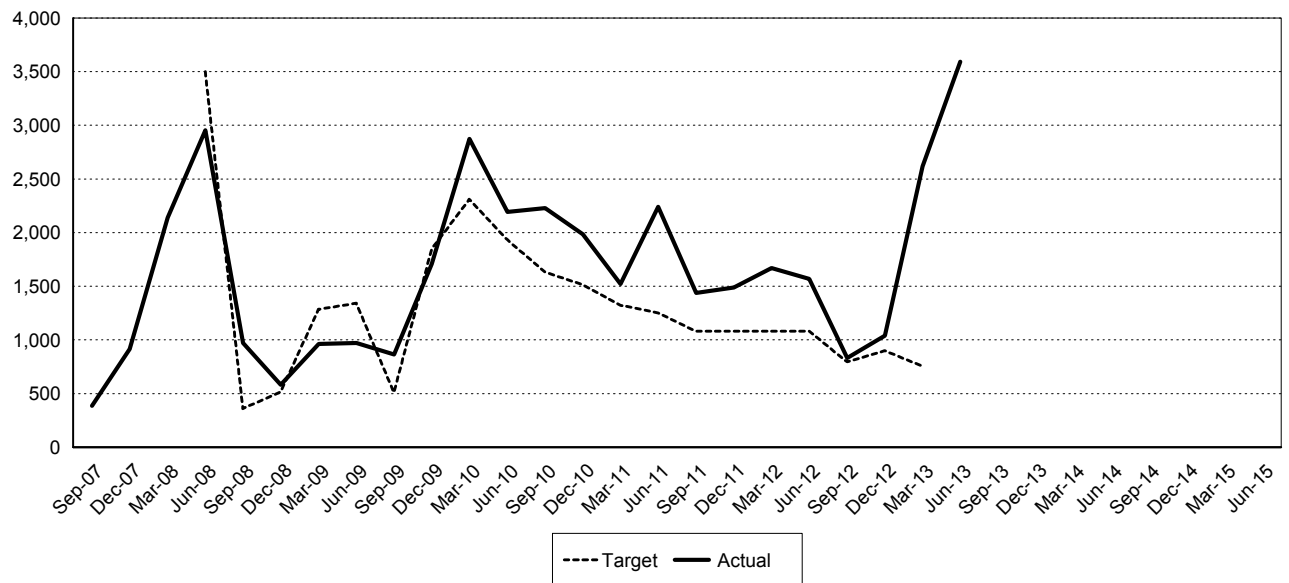
A qualified workforce improves and preserves low-income housing to ensure its affordability for low-income families.

001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	3,591	
	Q7	2,618	754
	Q6	1,041	898
	Q5	831	793
	Q4	1,568	1,080
	Q3	1,669	1,079
	Q2	1,487	1,080
	Q1	1,439	1,079
2009-11	Q8	2,239	1,251
	Q7	1,522	1,321
	Q6	1,986	1,512
	Q5	2,227	1,630
	Q4	2,193	1,932
	Q3	2,873	2,309
	Q2	1,707	1,844
	Q1	865	507

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001237 - Units preserved (weatherization and rehab.)



A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance Program provides the only financial assistance available to low-income homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented eligible expenses, up to the published maximums, is paid directly to qualified homeowners.

Account	FY 2014	FY 2015	Biennial Total
FTE	1.1	1.1	1.1
205 Mobile Home Park Relocation Account			
205-6 Non-Appropriated	\$389,000	\$389,000	\$778,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

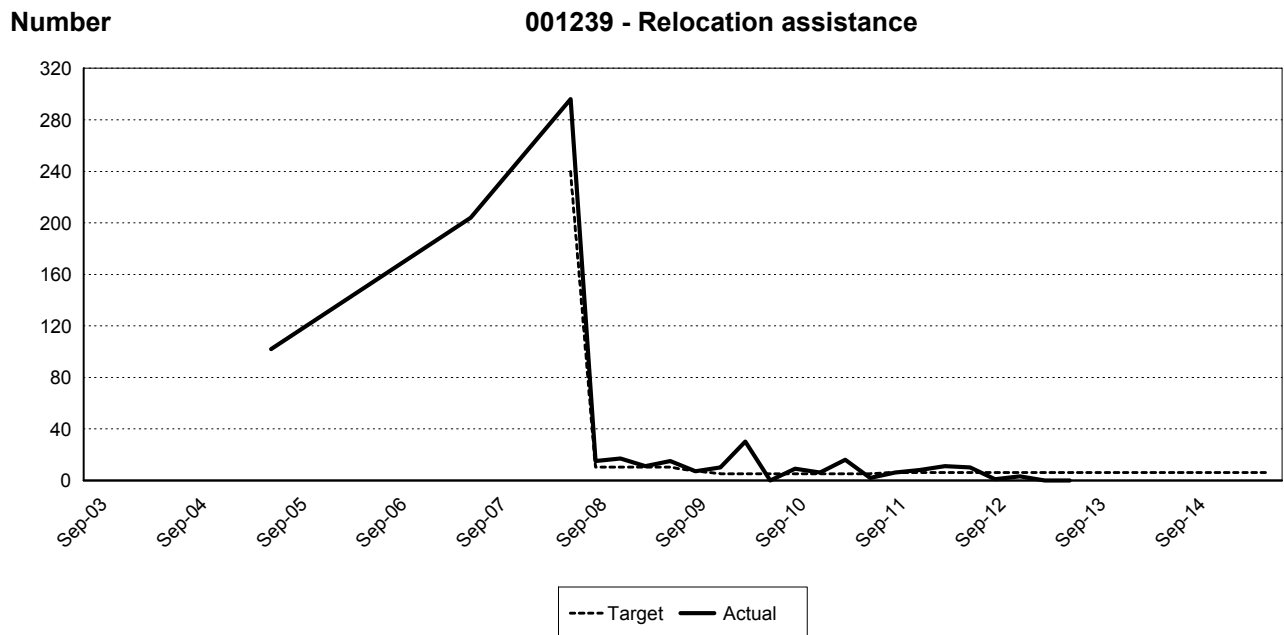
Statewide Strategy: Help develop affordable housing

Expected Results

Mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001239 Number of homeowners receiving relocation assistance.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2011-13	Q8	0	6
	Q7	0	6
	Q6	3	6
	Q5	1	6
	Q4	10	6
	Q3	11	6
	Q2	8	6
	Q1	6	6
2009-11	Q8	2	5
	Q7	16	5
	Q6	6	5
	Q5	9	5
	Q4	0	5
	Q3	30	5
	Q2	10	5
	Q1	7	7



A092 **Bond Cap Allocation Program for Tax Exempt Financing Authorization**

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low-to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2011 cap for Washington State was equal to \$90 per capita (based on resident population) to create a maximum amount of \$638,831,300. This ceiling is adjusted annually in response to changes in the state's population and the IRS' cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the "Public Debt Update" twice a year.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-7 Private/Local	\$109,000	\$100,000	\$209,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

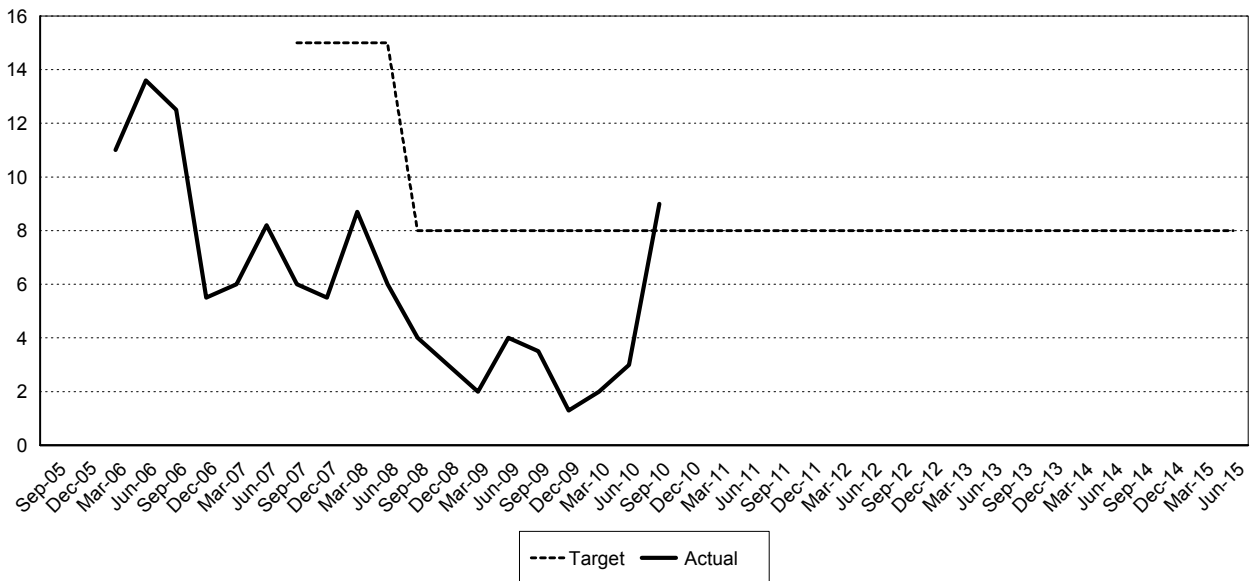
Economic development and affordable housing projects may be financed with lower-cost tax-exempt private activity bonds.

001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2013-15	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2009-11	Q8		8
	Q7		8
	Q6		8
	Q5	9	8
	Q4	3	8
	Q3	2	8
	Q2	1.3	8
	Q1	3.5	8

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001326 - Process applications



A096 Community Development Block Grant (CDBG)

The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low- and moderate- income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development

Account	FY 2014	FY 2015	Biennial Total
FTE	8.9	8.5	8.7
001 General Fund			
001-1 State	\$251,000	\$266,000	\$517,000
001-2 Federal	\$36,189,000	\$13,086,000	\$49,275,000
001 Account Total	\$36,440,000	\$13,352,000	\$49,792,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

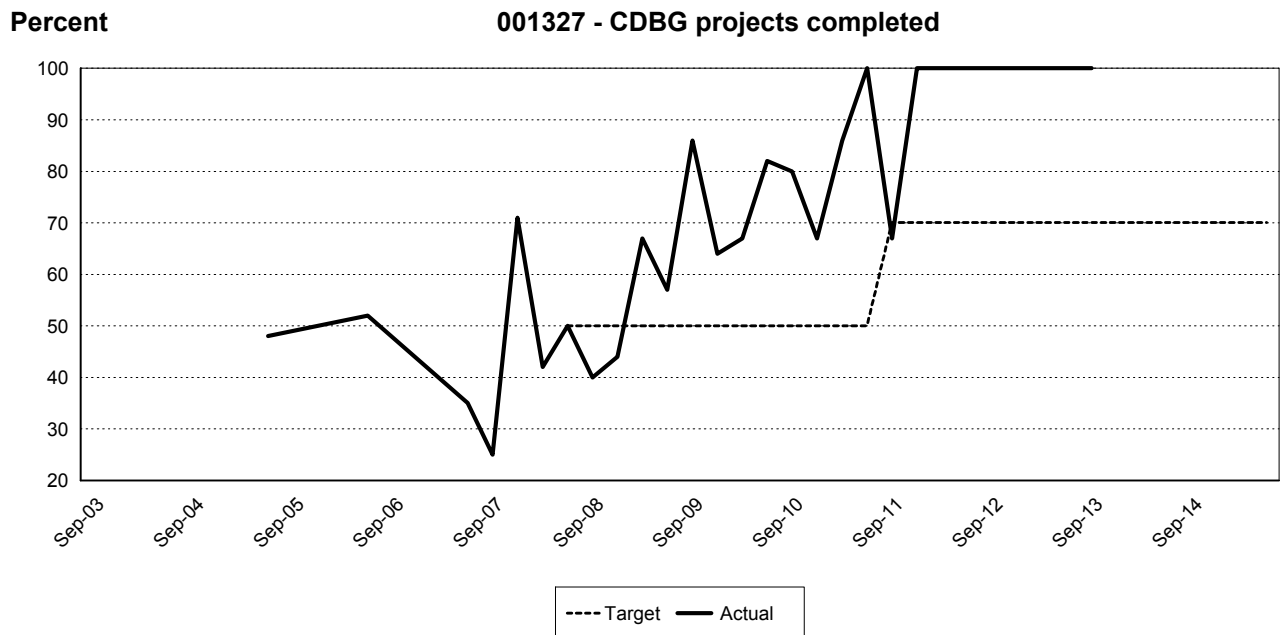
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, and local infrastructure.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001327 Percent of projects completed on time, as per contracts (within scope of work).			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	100%	70%
2011-13	Q8	100%	70%
	Q7	100%	70%
	Q6	100%	70%
	Q5	100%	70%
	Q4		70%
	Q3	100%	70%
	Q2	100%	70%
	Q1	67%	70%
2009-11	Q8	100%	50%
	Q7	86%	50%
	Q6	67%	50%
	Q5	80%	50%
	Q4	82%	50%
	Q3	67%	50%
	Q2	64%	50%
	Q1	86%	50%



A100 Drinking Water System Grants and Loans

The Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. This activity also includes technical assistance to water systems that do not have the managerial or financial capacity to adequately plan for or maintain the system. This assistance is provided through the Public Works Technical Assistance team and the Small Communities Initiative Program (SCI). SCI provides intense technical assistance to water and waste water systems that are under state order to upgrade their systems to comply with Department of Health or Ecology standards. Chapter 79.119A RCW pertains to the state drinking water program.

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Account	FY 2014	FY 2015	Biennial Total
FTE	1.9	1.9	1.9
05R Drinking Water Assistance Administrative Account			
05R-1 State	\$194,000	\$160,000	\$354,000
001 General Fund			
001-2 Federal	\$54,000	\$54,000	\$108,000

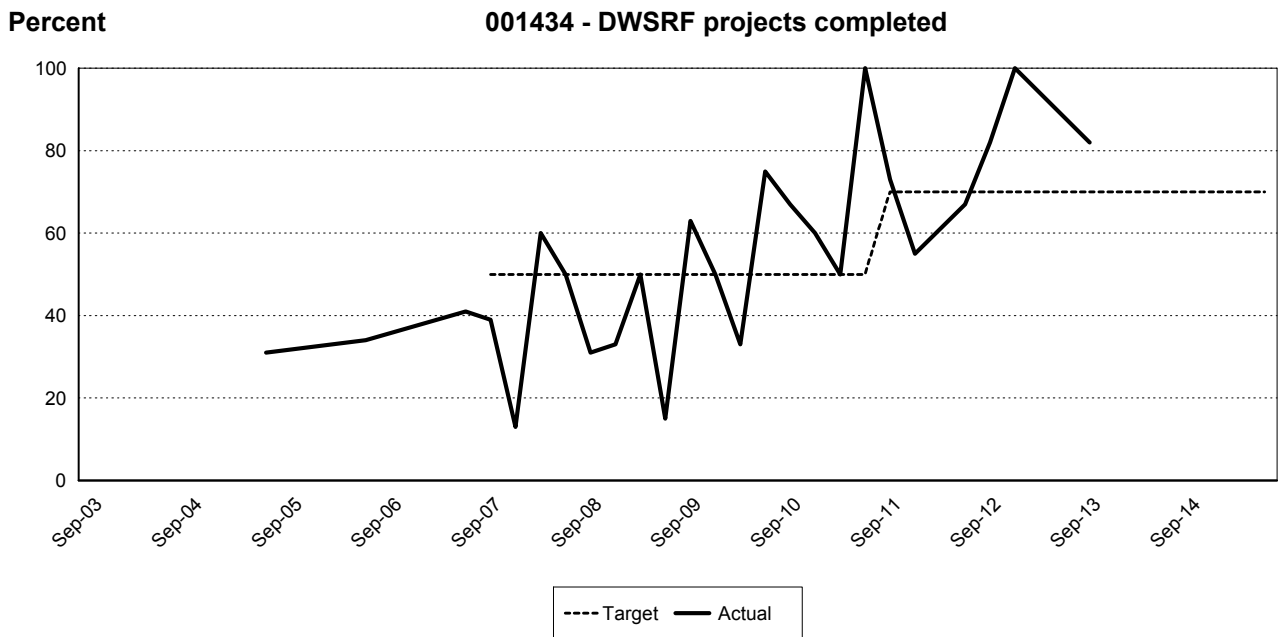
Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

All Washington's citizens have safe and reliable drinking water.

001434 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	82%	70%
2011-13	Q8		70%
	Q7		70%
	Q6	100%	70%
	Q5	82%	70%
	Q4	67%	70%
	Q3		70%
	Q2	55%	70%
	Q1	73%	70%
2009-11	Q8	100%	50%
	Q7	50%	50%
	Q6	60%	50%
	Q5	67%	50%
	Q4	75%	50%
	Q3	33%	50%
	Q2	50%	50%
	Q1	63%	50%



A104 Growth Management

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to help local governments plan under the Growth Management Act (GMA) and other planning statutes. GMS assistance helps reduce litigation over GMA compliance issues, avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as economic development strategies, infrastructure funding, affordable housing, the Puget Sound Action Agenda, and energy planning.

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Account	FY 2014	FY 2015	Biennial Total
FTE	13.0	13.0	13.0
001 General Fund			
001-1 State	\$2,246,000	\$2,511,000	\$4,757,000
001-7 Private/Local	\$54,000	\$3,000	\$57,000
001 Account Total	\$2,300,000	\$2,514,000	\$4,814,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

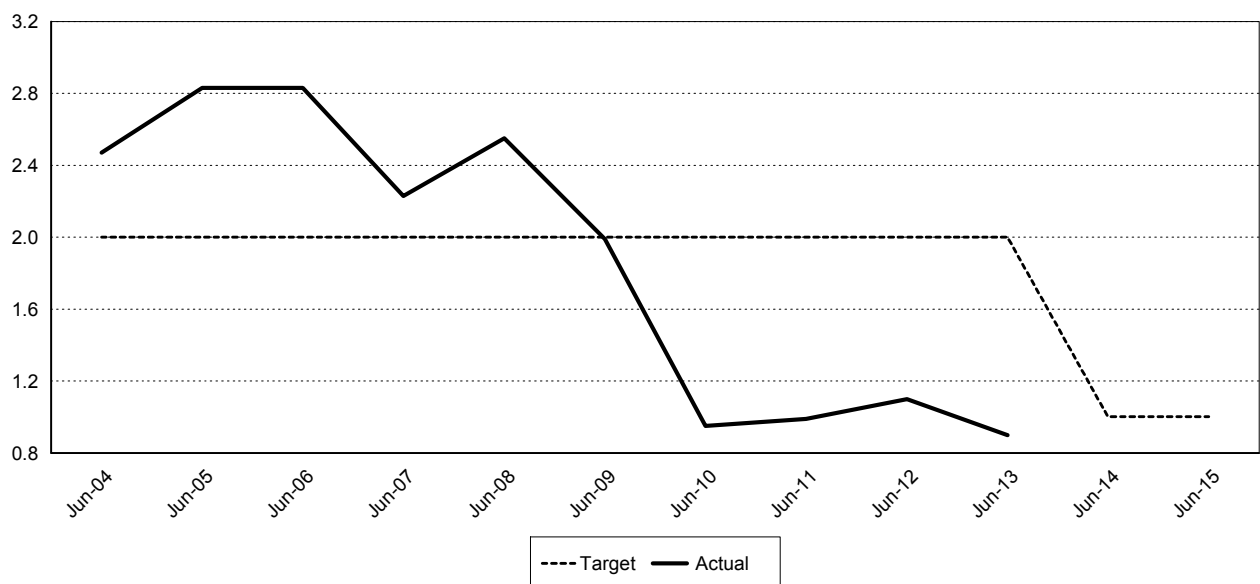
Expected Results

All Washington's cities and counties have the information required to effectively plan for future growth and economic development.

001336 Percent of City/County actions not complying with Growth Management Act.			
Biennium	Period	Actual	Target
2013-15	A3		1%
	A2		1%
2011-13	A3	0.9%	2%
	A2	1.1%	2%
2009-11	A3	0.99%	2%
	A2	0.95%	2%

Percent

001336 - GMA actions with findings

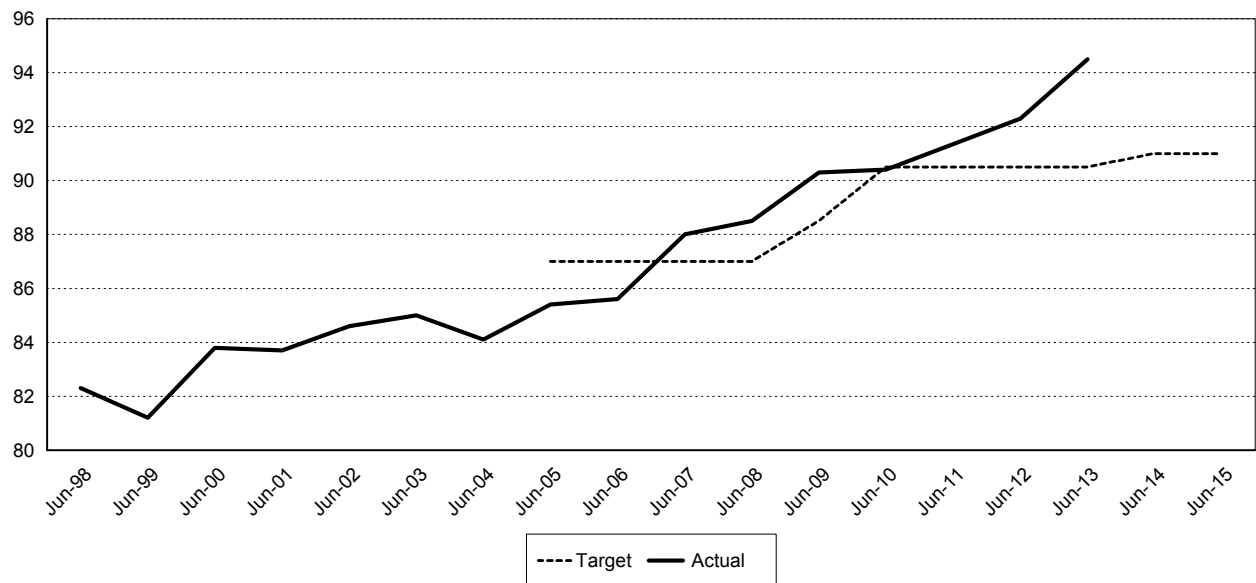


001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.

Biennium	Period	Actual	Target
2013-15	A3		91%
	A2		91%
2011-13	A3	94.5%	90.5%
	A2	92.3%	90.5%
2009-11	A3		90.5%
	A2	90.4%	90.5%

Percent

001185 - Urban Growth Areas



A106 Local Government Fiscal Notes

The Local Government Fiscal Note Program produces objective analysis of the financial impacts of proposed state legislation on counties, cities, and all special purpose districts except for schools and courts. This program produces the largest number of fiscal notes of any state agency, 14 percent of total notes during the last decade. Local government fiscal notes cover a broad range of issues, such as taxes, criminal justice, natural resources, economic development, social services, energy, land use, and government operations. This program has been in operation for 32 years and is mandated by statute (Chapter 42.132 RCW).

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	3.0	3.1	3.1
001 General Fund			
001-1 State	\$262,000	\$275,000	\$537,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

The Legislature receives the appropriate financial information to make timely decisions concerning cities, counties and special districts.

001322 Percent of local government fiscal notes produced on time (within five days).			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3		80%
	A2	83%	80%
2009-11	A3	81%	80%
	A2	89%	80%

Percent

001322 - Fiscal notes



A113 Public Works Infrastructure Grants and Loans

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The Public Works Trust Fund provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by the Public Works Board staff (RCW 43 155.020).

Account	FY 2014	FY 2015	Biennial Total
FTE	10.9	11.1	11.0
001 General Fund			
001-7 Private/Local	\$737,000	\$0	\$737,000
058 Public Works Assistance Account			
058-1 State	\$1,207,000	\$1,153,000	\$2,360,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

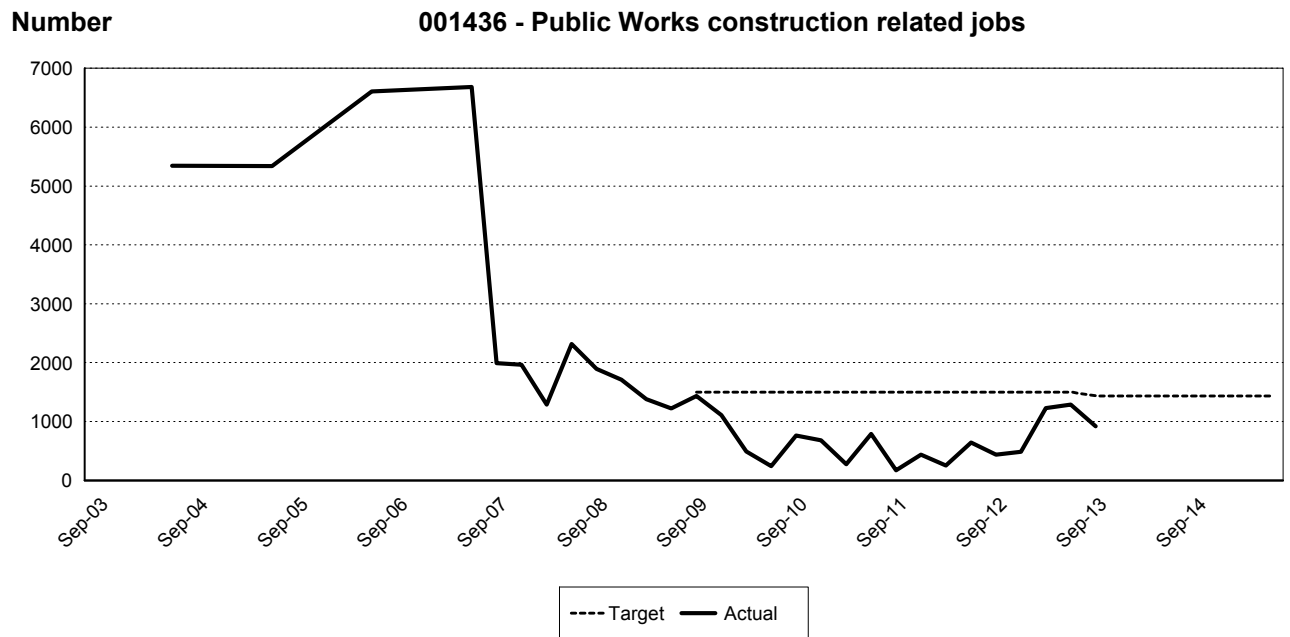
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems' performance.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

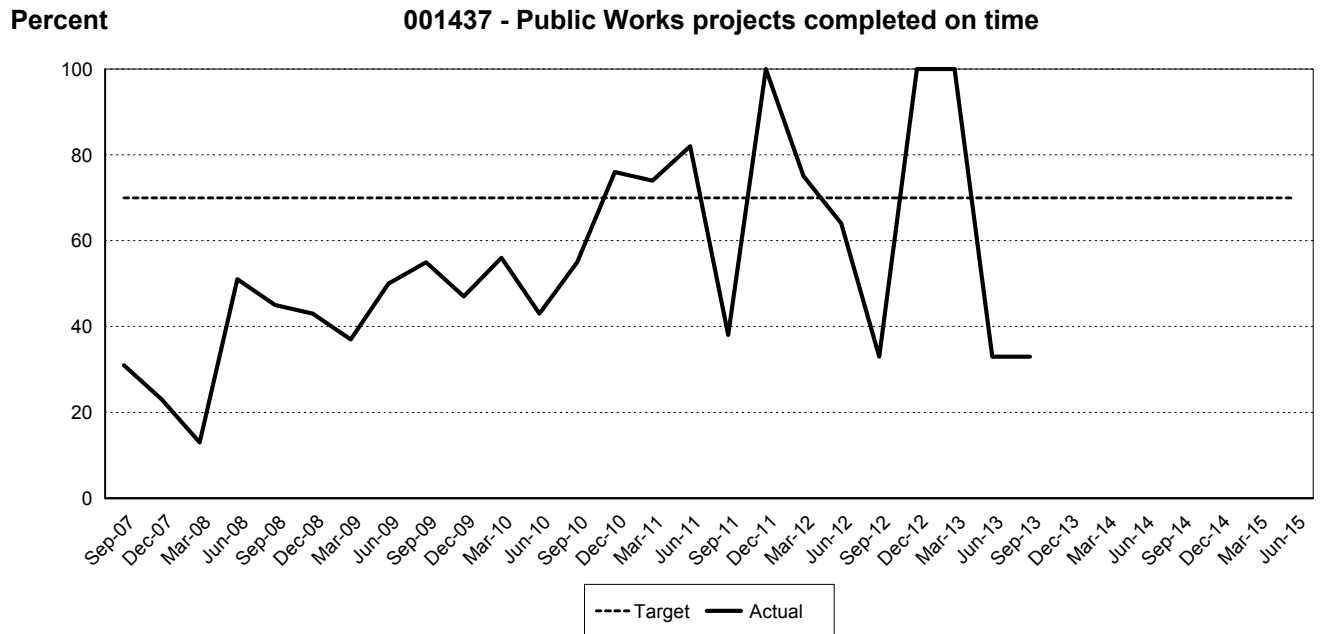
001436 Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2013-15	Q8		1,436
	Q7		1,436
	Q6		1,436
	Q5		1,436
	Q4		1,436
	Q3		1,436
	Q2		1,436
	Q1	918	1,436
2011-13	Q8	1,285	1,500
	Q7	1,227	1,500
	Q6	487	1,500
	Q5	435	1,500
	Q4	642	1,500
	Q3	250	1,500
	Q2	435	1,500
	Q1	171	1,500
2009-11	Q8	789	1,500
	Q7	272	1,500
	Q6	681	1,500
	Q5	763	1,500
	Q4	243	1,500
	Q3	492	1,500
	Q2	1,106	1,500
	Q1	1,436	1,500



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001437 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1	33%	70%
2011-13	Q8	33%	70%
	Q7	100%	70%
	Q6	100%	70%
	Q5	33%	70%
	Q4	64%	70%
	Q3	75%	70%
	Q2	100%	70%
	Q1	38%	70%
2009-11	Q8	82%	70%
	Q7	74%	70%
	Q6	76%	70%
	Q5	55%	70%
	Q4	43%	70%
	Q3	56%	70%
	Q2	47%	70%
	Q1	55%	70%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A153 Farm Worker Housing

This activity supports the development and preservation of affordable housing for low-income farm workers. Grants and loans are made available to nonprofit housing providers, public housing authorities and local governments using capital and operating resources from the Housing Trust Fund. Activities include capital investments in permanent (year-round) housing, capital and operating investments in seasonally-occupied housing, and emergency assistance for homeless migrant workers. Agricultural employers receive technical assistance to help them develop seasonal housing for migrant workers.

Account	FY 2014	FY 2015	Biennial Total
532 Washington Housing Trust Account			
532-1 State	\$423,000	\$423,000	\$846,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

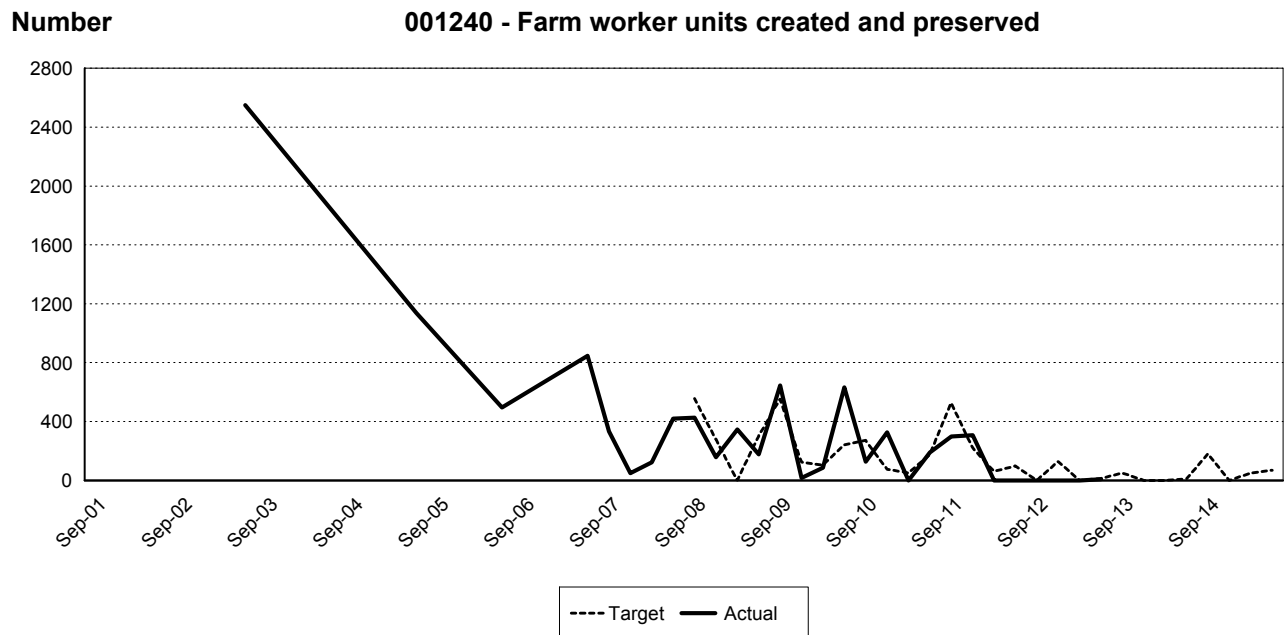
Statewide Strategy: Help develop affordable housing

Expected Results

All farm workers live in safe housing and conditions.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001240 Number of farm worker units created and preserved (includes units and beds).			
Biennium	Period	Actual	Target
2013-15	Q8		68
	Q7		50
	Q6		0
	Q5		178
	Q4		11
	Q3		0
	Q2		0
	Q1		50
2011-13	Q8	8	12
	Q7	0	0
	Q6	0	128
	Q5	0	0
	Q4	0	96
	Q3	0	59
	Q2	307	221
	Q1	299	526
2009-11	Q8	190	175
	Q7	0	50
	Q6	326	75
	Q5	126	270
	Q4	632	240
	Q3	86	104
	Q2	16	122
	Q1	645	552



A157 Homeless Housing and Assistance

This activity reduces homelessness and related social and economic costs, and helps people achieve their maximum level of employment and self-sufficiency. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into stable housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Consolidated Homeless Grant, Housing and Essential Needs Grant, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Tenant Based Rental Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	22.0	3.9	13.0
12C Affordable Housing for All Account			
12C-1 State	\$3,132,000	\$3,134,000	\$6,266,000
001 General Fund			
001-1 State	\$30,029,000	\$29,965,000	\$59,994,000
001-2 Federal	\$8,205,000	\$1,535,000	\$9,740,000
001 Account Total	\$38,234,000	\$31,500,000	\$69,734,000
10B Home Security Fund Account			
10B-1 State	\$12,246,000	\$10,441,000	\$22,687,000
18P Shelter to Housing Project Account			
18P-6 Non-Appropriated	\$445,000	\$355,000	\$800,000
15A Transitional Housing Operating and Rent Account			
15A-6 Non-Appropriated	\$3,752,000	\$3,750,000	\$7,502,000
532 Washington Housing Trust Account			
532-1 State	\$84,000	\$84,000	\$168,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Reduce the number of homeless individuals and provide those individuals the skills and information they need to reach self-sufficiency.

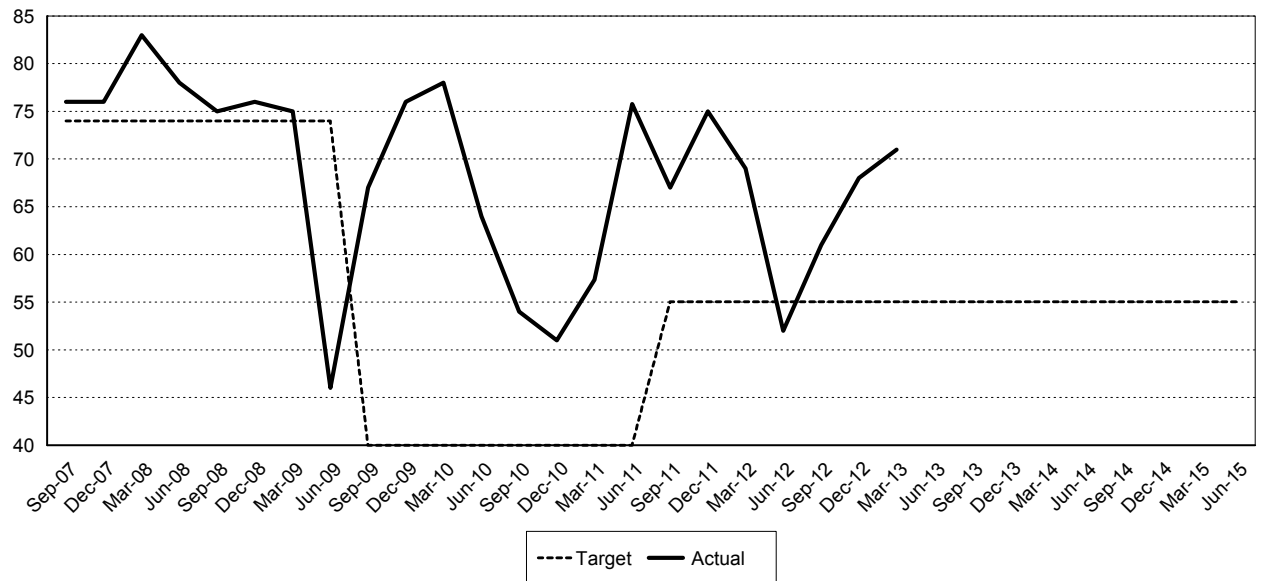
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001245 Percent of households exiting to permanent housing.			
Biennium	Period	Actual	Target
2013-15	Q8		55%
	Q7		55%
	Q6		55%
	Q5		55%
	Q4		55%
	Q3		55%
	Q2		55%
	Q1		55%
2011-13	Q8		55%
	Q7	71%	55%
	Q6	68%	55%
	Q5	61%	55%
	Q4	52%	55%
	Q3	69%	55%
	Q2	75%	55%
	Q1	67%	55%
2009-11	Q8	75.78%	40%
	Q7	57.35%	40%
	Q6	51%	40%
	Q5	54%	40%
	Q4	64%	40%
	Q3	78%	40%
	Q2	76%	40%
	Q1	67%	40%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001245 - Households exiting to permanent housing

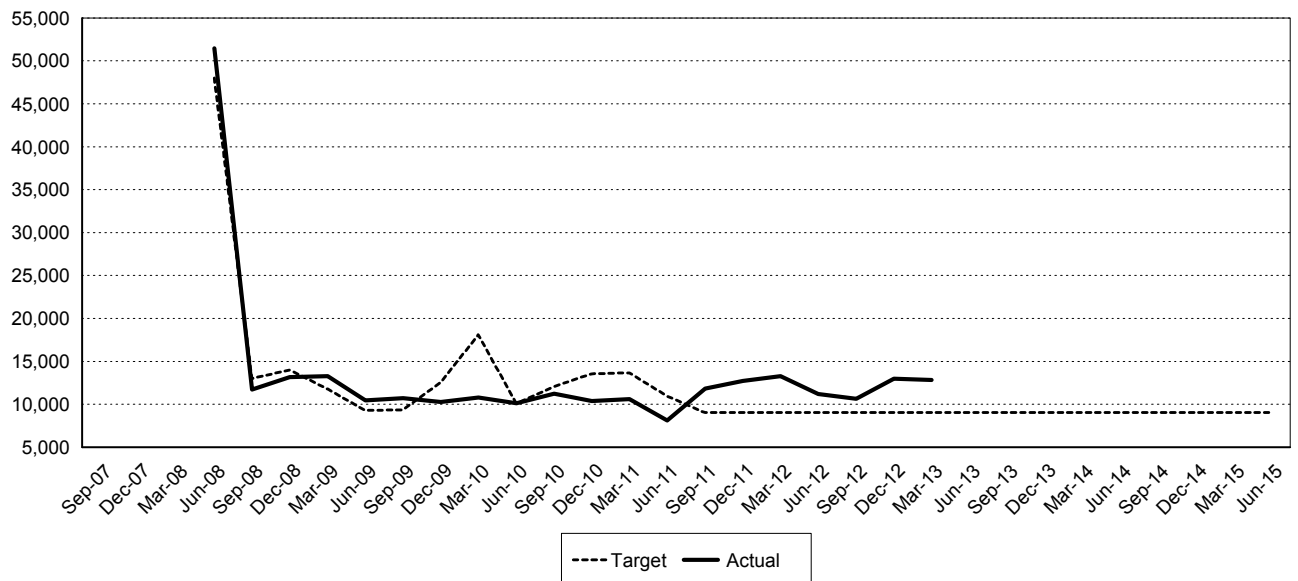


001243 Number of individuals provided shelter.			
Biennium	Period	Actual	Target
2013-15	Q8		9,000
	Q7		9,000
	Q6		9,000
	Q5		9,000
	Q4		9,000
	Q3		9,000
	Q2		9,000
	Q1		9,000
2011-13	Q8		9,000
	Q7	12,825	9,000
	Q6	12,987	9,000
	Q5	10,630	9,000
	Q4	11,200	9,000
	Q3	13,280	9,000
	Q2	12,707	9,000
	Q1	11,840	9,000
2009-11	Q8	8,107	10,947
	Q7	10,603	13,656
	Q6	10,395	13,532
	Q5	11,246	12,065
	Q4	10,110	10,083
	Q3	10,807	18,062
	Q2	10,276	12,529
	Q1	10,701	9,351

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

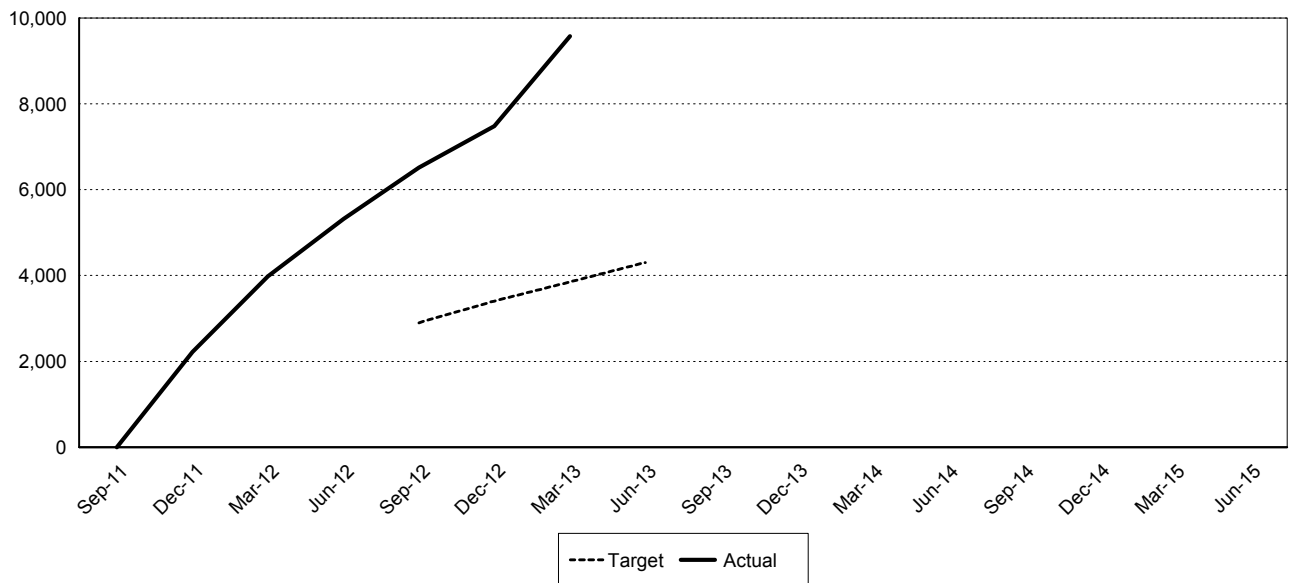
001243 - Individuals provided shelter



002022 This program provides housing and essential needs in the form of rent assistance and support for transportation and hygiene items. For RPM, we are tracking the number of people receiving housing assistance through this program.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		4,300
	Q7	9,573	3,850
	Q6	7,479	3,400
	Q5	6,511	2,900
	Q4	5,318	
	Q3	3,978	
	Q2	2,222	
	Q1	0	

Number 002022 - People Receiving Housing Assistance through Housing and Essential Needs



A159 Affordable Housing Development

Low-income and special needs households benefit from housing that is developed or preserved through this activity. Capital resources from the Housing Trust Fund and the federal HOME program provide grants and loans to eligible organizations to construct, acquire, and rehabilitate affordable housing. Grants are also available for down payment assistance programs. Funds are awarded on a competitive basis and successful projects must be maintained as affordable housing for persons at or below 80 percent of area median income for a period of 40 years. Operating and maintenance (O&M) subsidies are also available to projects that serve households at or below 30 percent of area median income. Funds for O&M grants are generated through a surcharge on document recording fees.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	26.9	45.8	36.4
12C Affordable Housing for All Account			
12C-1 State	\$2,780,000	\$2,779,000	\$5,559,000
263 Community and Economic Development Fee Account			
263-1 State	\$3,449,000	\$652,000	\$4,101,000
001 General Fund			
001-2 Federal	\$16,180,000	\$9,153,000	\$25,333,000
001-7 Private/Local	\$1,372,000	\$0	\$1,372,000
001 Account Total	\$17,552,000	\$9,153,000	\$26,705,000
10B Home Security Fund Account			
10B-1 State	\$1,949,000	\$0	\$1,949,000
532 Washington Housing Trust Account			
532-1 State	\$11,384,000	\$6,255,000	\$17,639,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help develop affordable housing

Expected Results

Reduce homelessness by developing and preserving affordable housing.

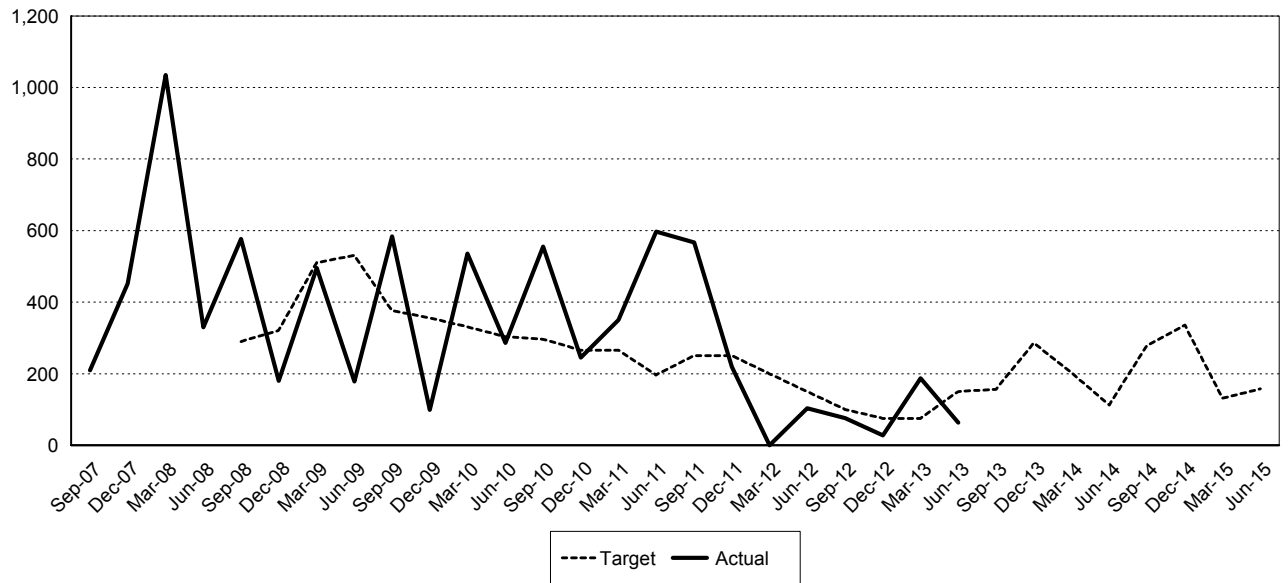
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001249 Number of units added to the Housing Trust Fund affordable housing stock.			
Biennium	Period	Actual	Target
2013-15	Q8		157
	Q7		131
	Q6		335
	Q5		278
	Q4		112
	Q3		202
	Q2		285
	Q1		156
2011-13	Q8	63	150
	Q7	187	75
	Q6	28	75
	Q5	76	100
	Q4	103	150
	Q3	0	200
	Q2	219	250
	Q1	567	250
2009-11	Q8	597	196
	Q7	350	266
	Q6	245	266
	Q5	555	296
	Q4	286	303
	Q3	536	331
	Q2	99	356
	Q1	584	376

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

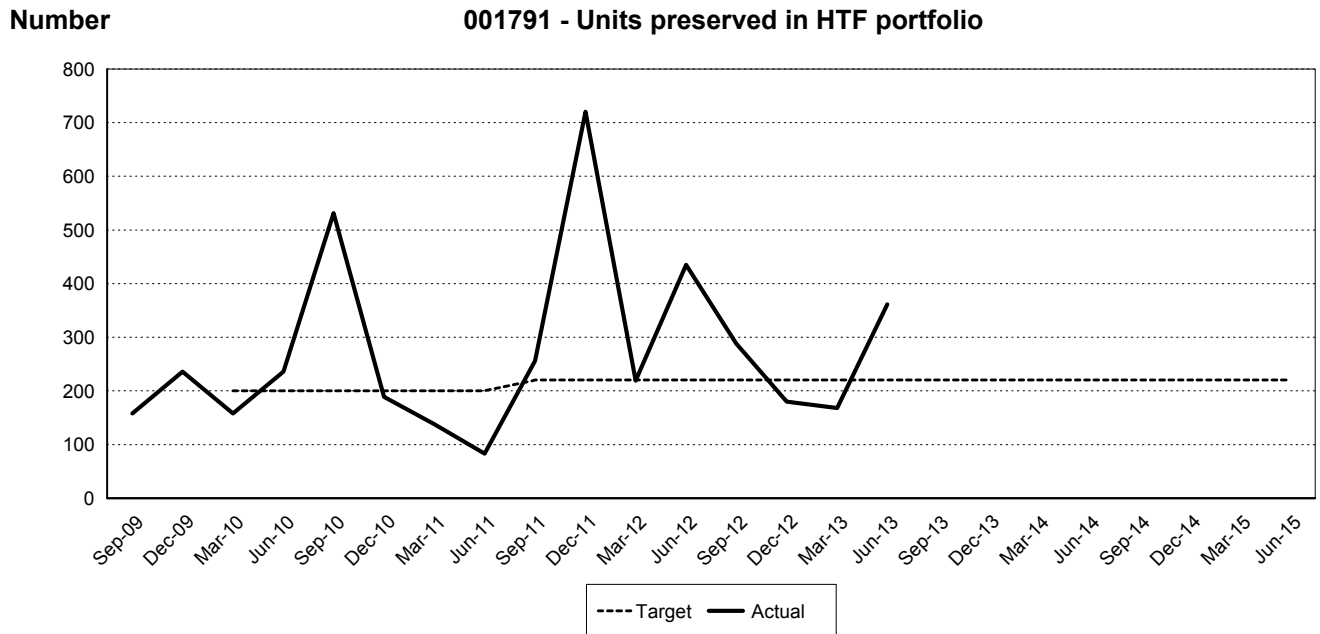
Number

001249 - Units added to affordable housing stock



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001791 Data pending. Units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring.			
Biennium	Period	Actual	Target
2013-15	Q8		220
	Q7		220
	Q6		220
	Q5		220
	Q4		220
	Q3		220
	Q2		220
	Q1		220
2011-13	Q8	361	220
	Q7	168	220
	Q6	180	220
	Q5	288	220
	Q4	435	220
	Q3	219	220
	Q2	720	220
	Q1	256	220
2009-11	Q8	83	200
	Q7	138	200
	Q6	189	200
	Q5	531	200
	Q4	236	200
	Q3	158	200
	Q2	236	
	Q1	158	



A163 Business Development

As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	17.5	16.3	16.9
263 Community and Economic Development Fee Account			
263-1 State	\$35,000	\$25,000	\$60,000
001 General Fund			
001-1 State	\$5,432,000	\$5,280,000	\$10,712,000
001-7 Private/Local	\$485,000	\$258,000	\$743,000
001 Account Total	\$5,917,000	\$5,538,000	\$11,455,000
17H WA Global Health Technologies and Product Development account			
17H-6 Non-Appropriated	\$109,000	\$100,000	\$209,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Bring business to Washington while retaining and expanding those businesses already established in the state.

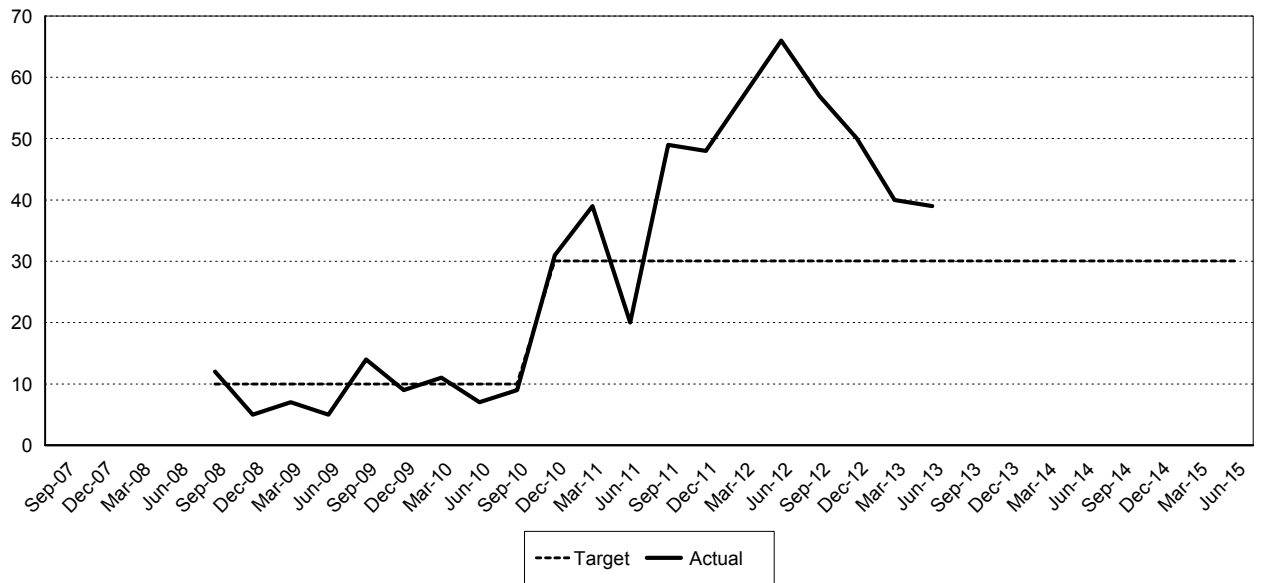
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001812 Number of active cases (recruitment and regional services)			
Biennium	Period	Actual	Target
2013-15	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30
2011-13	Q8	39	30
	Q7	40	30
	Q6	50	30
	Q5	57	30
	Q4	66	30
	Q3	57	30
	Q2	48	30
	Q1	49	30
2009-11	Q8	20	30
	Q7	39	30
	Q6	31	30
	Q5	9	10
	Q4	7	10
	Q3	11	10
	Q2	9	10
	Q1	14	10

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001812 - Active cases

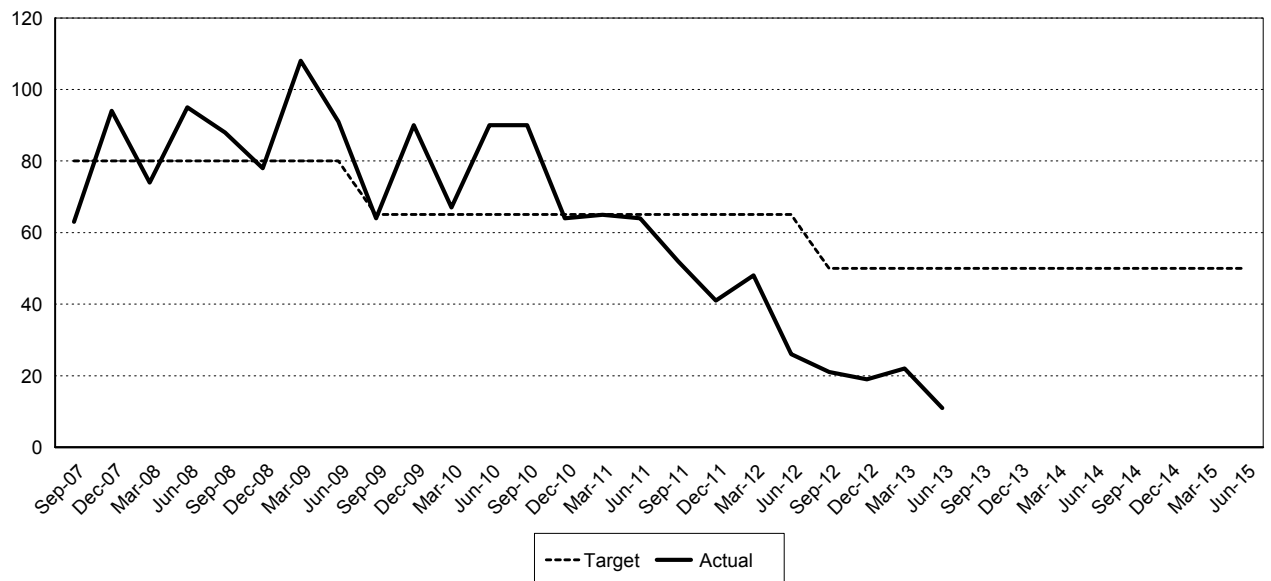


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001148 Number of businesses recruited, retained or expanded as reported by the ADO network.			
Biennium	Period	Actual	Target
2013-15	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2011-13	Q8	11	50
	Q7	22	50
	Q6	19	50
	Q5	21	50
	Q4	26	65
	Q3	48	65
	Q2	41	65
	Q1	52	65
2009-11	Q8	64	65
	Q7	65	65
	Q6	64	65
	Q5	90	65
	Q4	90	65
	Q3	67	65
	Q2	90	65
	Q1	64	65

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

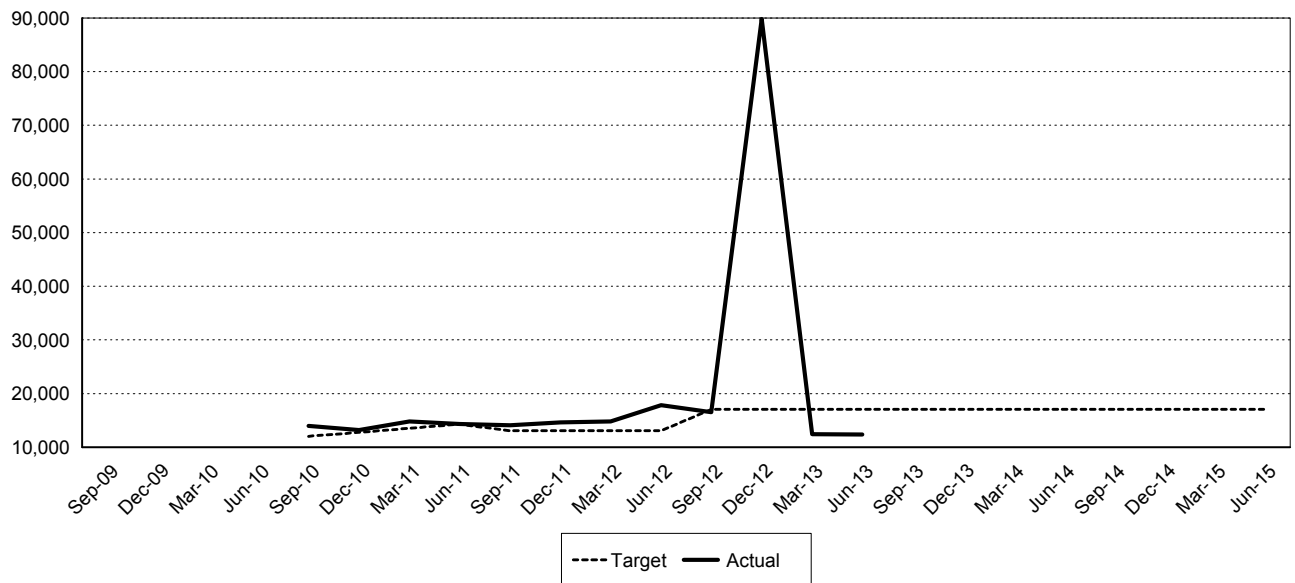
001148 - Businesses recruited, retained or expanded

001813 Number of visits to ChooseWashington.com			
Biennium	Period	Actual	Target
2013-15	Q8		17,000
	Q7		17,000
	Q6		17,000
	Q5		17,000
	Q4		17,000
	Q3		17,000
	Q2		17,000
	Q1		17,000
2011-13	Q8	12,398	17,000
	Q7	12,435	17,000
	Q6	89,835	17,000
	Q5	16,542	17,000
	Q4	17,831	13,000
	Q3	14,810	13,000
	Q2	14,632	13,000
	Q1	14,086	13,000
2009-11	Q8	14,327	14,250
	Q7	14,810	13,500
	Q6	13,189	12,750
	Q5	13,982	12,000
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001813 - ChooseWashington.com visits



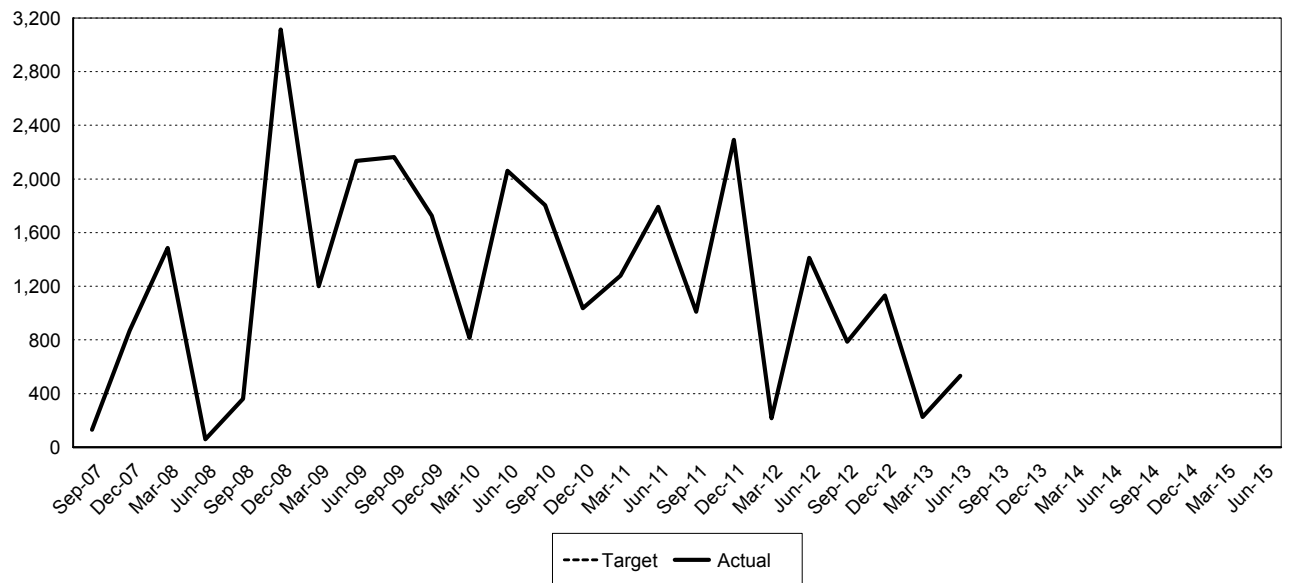
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001149 Estimated number of jobs created and retained reported by the ADO network as a result of Business Services Division assistance			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	532	
	Q7	225	
	Q6	1,132	
	Q5	786	
	Q4	1,413	
	Q3	215	
	Q2	2,292	
	Q1	1,011	
2009-11	Q8	1,792	
	Q7	1,279	
	Q6	1,037	
	Q5	1,805	
	Q4	2,062	
	Q3	815	
	Q2	1,725	
	Q1	2,163	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001149 - Jobs created and retained

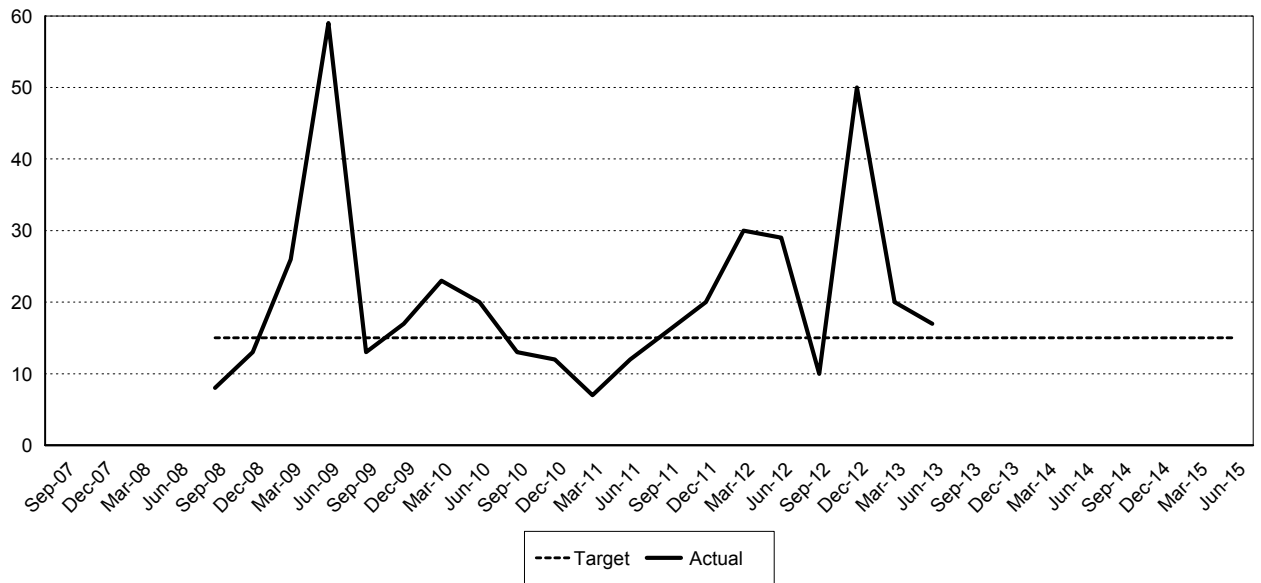


001810 Number of leads generated (recruitment)			
Biennium	Period	Actual	Target
2013-15	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3		15
	Q2		15
	Q1		15
2011-13	Q8	17	15
	Q7	20	15
	Q6	50	15
	Q5	10	15
	Q4	29	15
	Q3	30	15
	Q2	20	15
	Q1	16	15
2009-11	Q8	12	15
	Q7	7	15
	Q6	12	15
	Q5	13	15
	Q4	20	15
	Q3	23	15
	Q2	17	15
	Q1	13	15

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

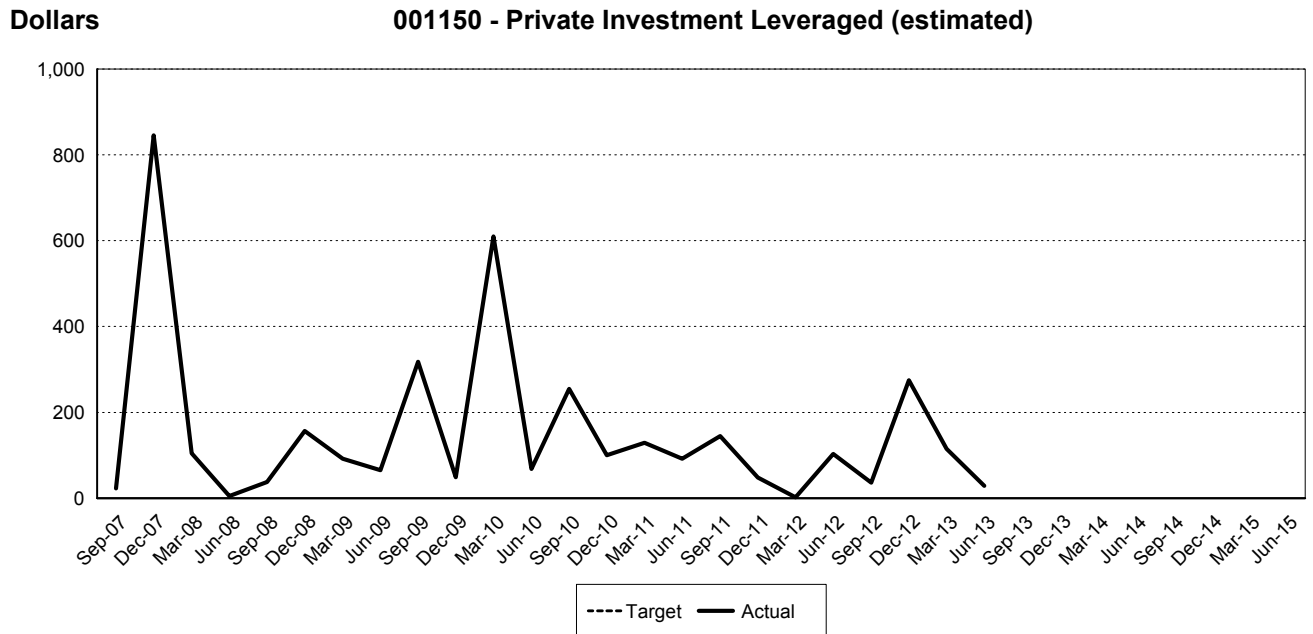
001810 - Leads generated



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001150 Estimated amount of private capital investment leveraged with commerce funding, as reported by the ADO network.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$29	
	Q7	\$115	
	Q6	\$275	
	Q5	\$36	
	Q4	\$103.2	
	Q3	\$2	
	Q2	\$48	
	Q1	\$145	
2009-11	Q8	\$92	
	Q7	\$129	
	Q6	\$100	
	Q5	\$255	
	Q4	\$68	
	Q3	\$610	
	Q2	\$49	
	Q1	\$318	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A167 Economic Development - Business Loans

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund, Brownfields Loan Fund, Coastal Loan Fund) assist businesses in rural communities each year with loans of up to \$1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

Account	FY 2014	FY 2015	Biennial Total
FTE	1.5	1.2	1.4
001 General Fund			
001-1 State	\$87,000	\$75,000	\$162,000
001-2 Federal	\$690,000	\$93,000	\$783,000
001 Account Total	\$777,000	\$168,000	\$945,000
746 Hanford Area Economic Investment			
746-6 Non-Appropriated	\$404,000	\$0	\$404,000
759 Miscellaneous Program Account			
759-6 Non-Appropriated	\$15,524,000	\$3,811,000	\$19,335,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Bring and retain small business to rural Washington.

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$234,000	\$233,000	\$467,000
08E Individual Development Account Program Account			
08E-6 Non-Appropriated	\$19,000	\$20,000	\$39,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

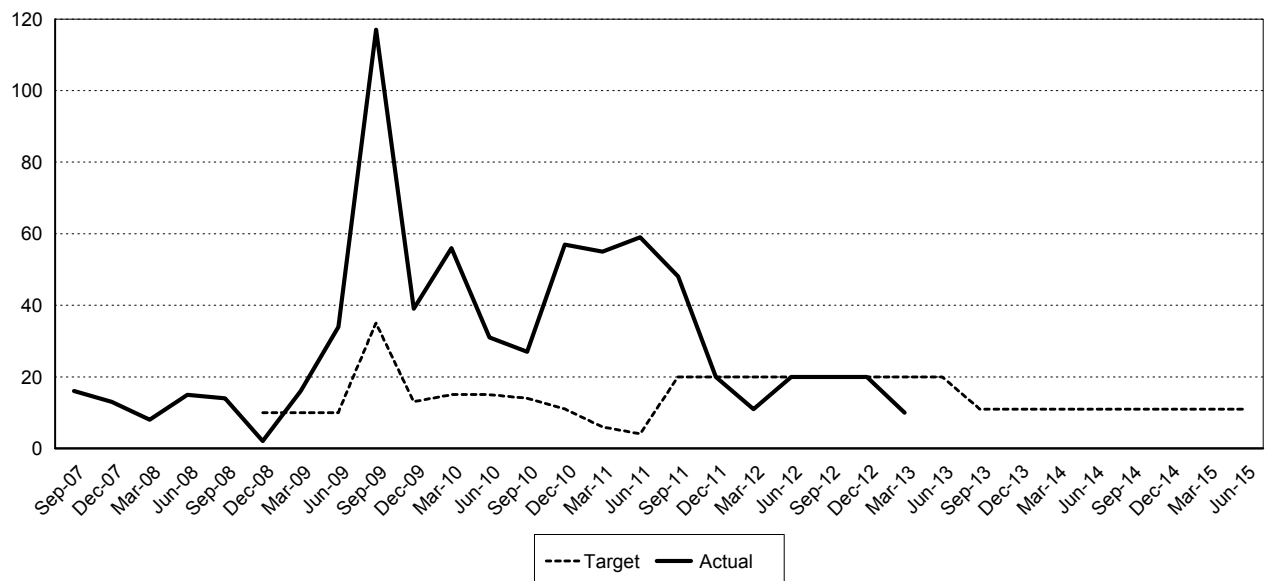
Low and moderate income working families have the skills and training to make sound financial decisions.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001088 Number of assets purchased.			
Biennium	Period	Actual	Target
2013-15	Q8		11
	Q7		11
	Q6		11
	Q5		11
	Q4		11
	Q3		11
	Q2		11
	Q1		11
2011-13	Q8		20
	Q7	10	20
	Q6	20	20
	Q5	20	20
	Q4	20	20
	Q3	11	20
	Q2	20	20
	Q1	48	20
2009-11	Q8	59	4
	Q7	55	6
	Q6	57	11
	Q5	27	14
	Q4	31	15
	Q3	56	15
	Q2	39	13
	Q1	117	35

Number

001088 - Assets purchased with IDA Accounts



A171 Global Trade and Investment Services

Global Trade and Investment Services (GTIS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high-level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTIS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally.

Account	FY 2014	FY 2015	Biennial Total
FTE	9.7	9.6	9.7
001 General Fund			
001-1 State	\$1,507,000	\$1,504,000	\$3,011,000
001-2 Federal	\$680,000	\$0	\$680,000
001-7 Private/Local	\$69,000	\$69,000	\$138,000
001 Account Total	\$2,256,000	\$1,573,000	\$3,829,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Washington's companies have the skills, training, and information necessary to conduct business in a global market.

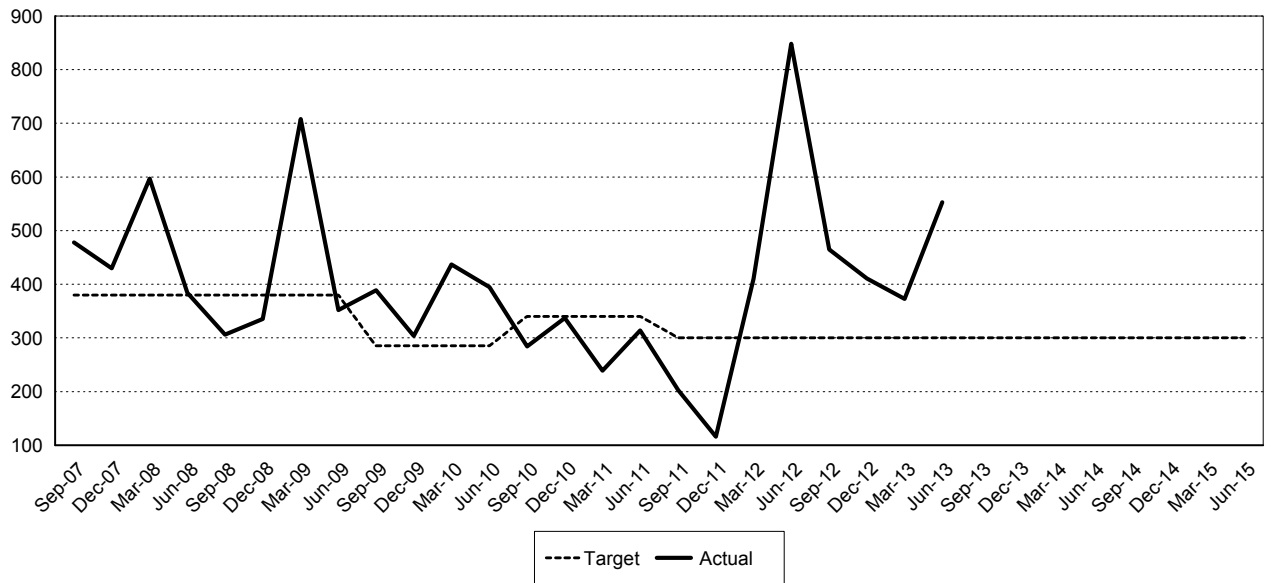
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001140 Number of export assistance cases managed by Commerce.			
Biennium	Period	Actual	Target
2013-15	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		300
	Q3		300
	Q2		300
	Q1		300
2011-13	Q8	553	300
	Q7	373	300
	Q6	411	300
	Q5	465	300
	Q4	848	300
	Q3	410	300
	Q2	116	300
	Q1	203	300
2009-11	Q8	314	340
	Q7	239	340
	Q6	337	340
	Q5	284	340
	Q4	395	285
	Q3	437	285
	Q2	304	285
	Q1	389	285

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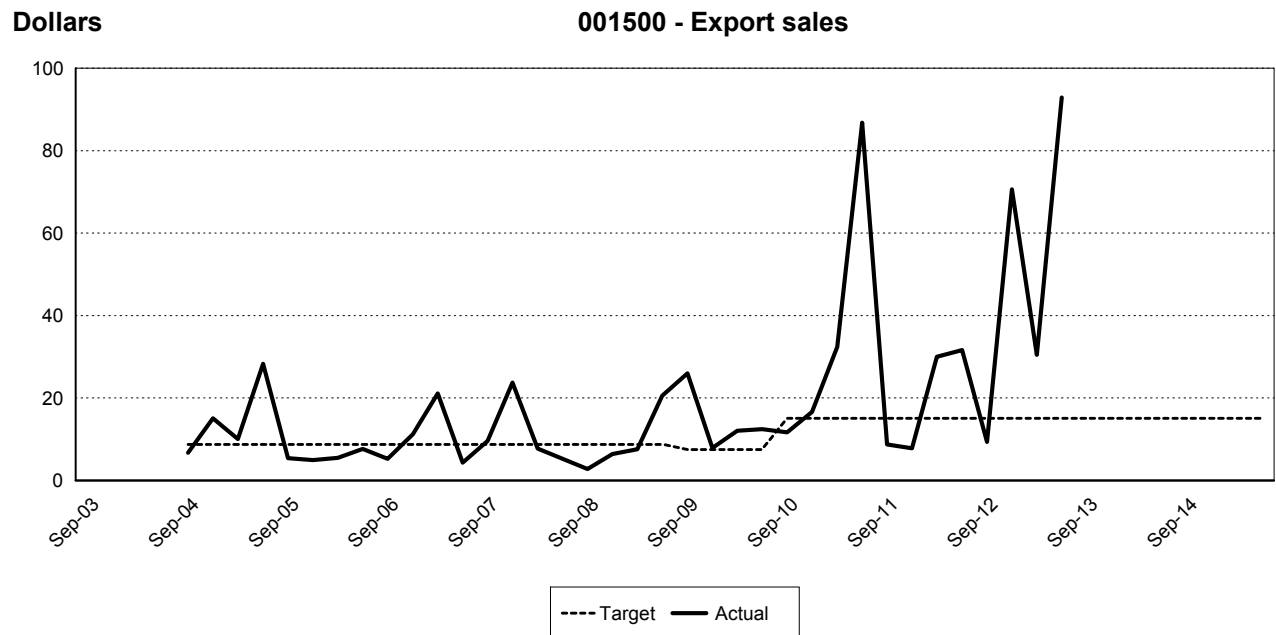
Number

001140 - Export assistance cases



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001500 Total export assisted sales reported by Commerce clients (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		\$15
	Q7		\$15
	Q6		\$15
	Q5		\$15
	Q4		\$15
	Q3		\$15
	Q2		\$15
	Q1		\$15
2011-13	Q8	\$92.9	\$15
	Q7	\$30.5	\$15
	Q6	\$70.6	\$15
	Q5	\$9.3	\$15
	Q4	\$31.6	\$15
	Q3	\$30	\$15
	Q2	\$7.8	\$15
	Q1	\$8.7	\$15
2009-11	Q8	\$86.8	\$15
	Q7	\$32.4	\$15
	Q6	\$16.6	\$15
	Q5	\$11.63	\$15
	Q4	\$12.41	\$7.5
	Q3	\$12.03	\$7.5
	Q2	\$7.84	\$7.5
	Q1	\$26	\$7.5



A177 Criminal Justice Investments

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi jurisdictional drug/gang task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Program's funds are matched dollar-for-dollar by private sector sources.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	3.2	3.6	3.4
14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account			
14M-1 State	\$384,000	\$581,000	\$965,000
001 General Fund			
001-1 State	\$1,113,000	\$1,145,000	\$2,258,000
001-2 Federal	\$4,235,000	\$4,855,000	\$9,090,000
001 Account Total	\$5,348,000	\$6,000,000	\$11,348,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Administer Justice

Expected Results

Reduce crime in Washington.

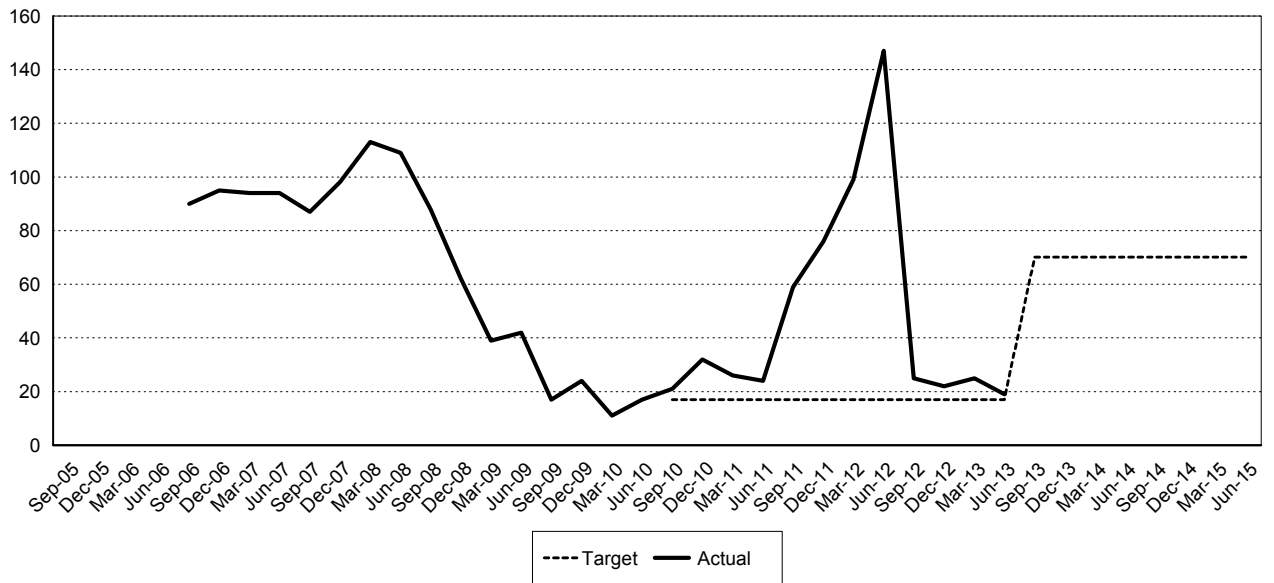
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001324 Number of drug trafficking organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2013-15	Q8		70
	Q7		70
	Q6		70
	Q5		70
	Q4		70
	Q3		70
	Q2		70
	Q1		70
2011-13	Q8	19	17
	Q7	25	17
	Q6	22	17
	Q5	25	17
	Q4	147	17
	Q3	99	17
	Q2	76	17
	Q1	59	17
2009-11	Q8	24	17
	Q7	26	17
	Q6	32	17
	Q5	21	17
	Q4	17	
	Q3	11	
	Q2	24	
	Q1	17	

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Number

001324 - Drug trafficking organizations disrupted



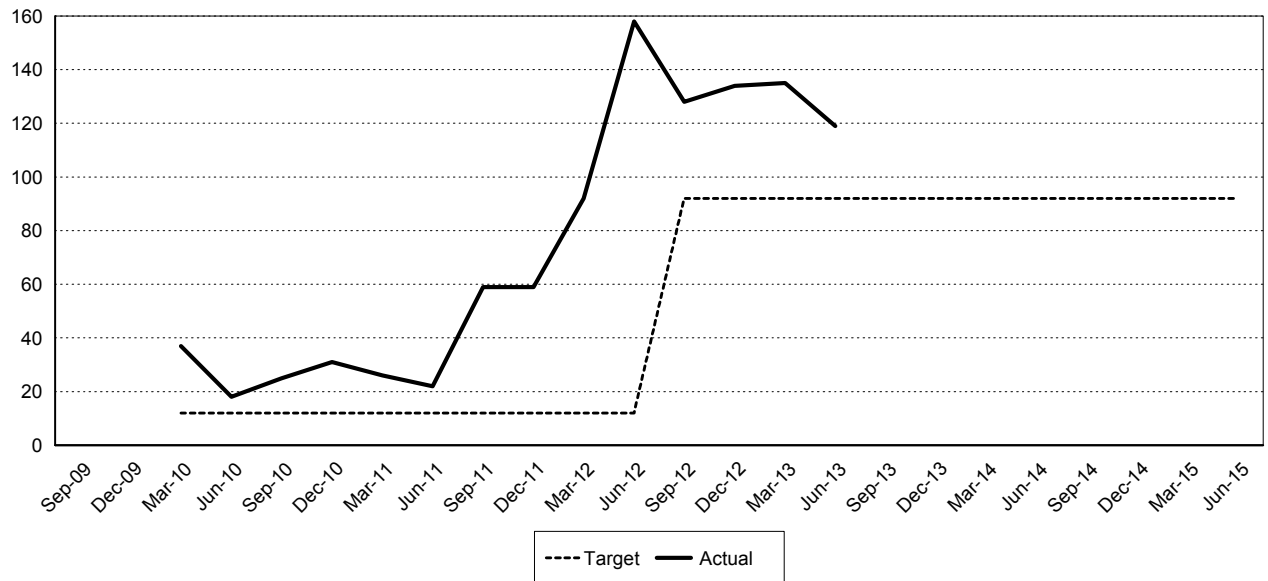
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001096 Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2013-15	Q8		92
	Q7		92
	Q6		92
	Q5		92
	Q4		92
	Q3		92
	Q2		92
	Q1		92
2011-13	Q8	119	92
	Q7	135	92
	Q6	134	92
	Q5	128	92
	Q4	158	12
	Q3	92	12
	Q2	59	12
	Q1	59	12
2009-11	Q8	22	12
	Q7	26	12
	Q6	31	12
	Q5	25	12
	Q4	18	12
	Q3	37	12
	Q2		
	Q1		

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Number

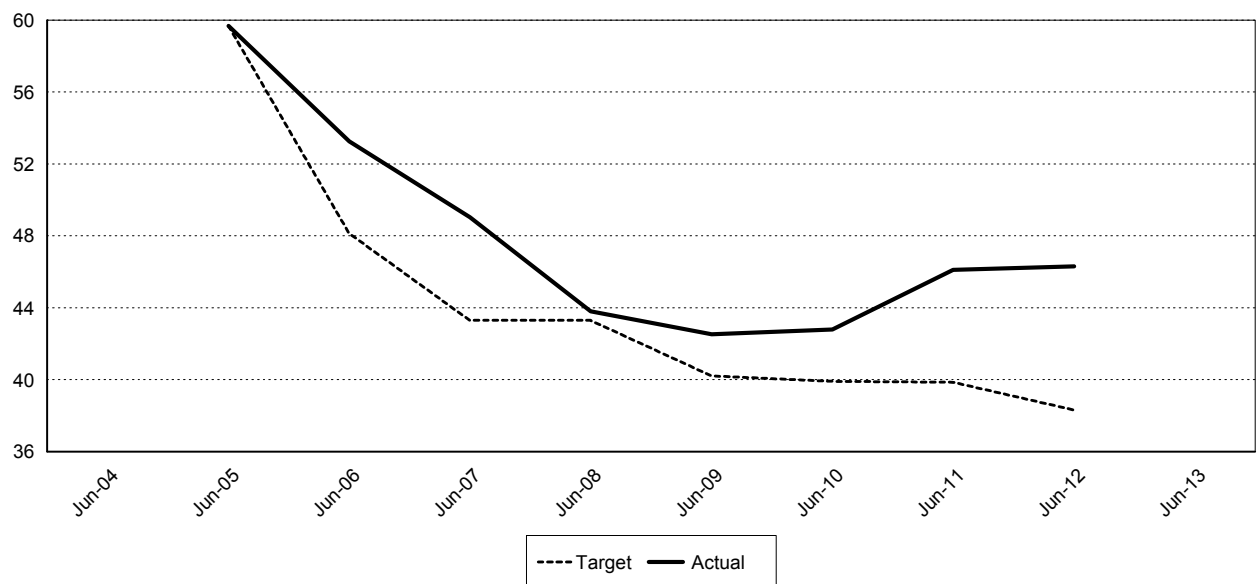
001096 - Financial fraud convictions



001331 Per capita index crime in program counties compared to state average.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	46.3%	38.3%
2009-11	A3	46.1%	39.85%
	A2	42.8%	39.9%

Percent

001331 - Reduction in index crimes



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

Account	FY 2014	FY 2015	Biennial Total
FTE	0.1	0.1	0.1
001 General Fund			
001-1 State	\$196,000	\$196,000	\$392,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Upgrade the skills of current or returning retired workers

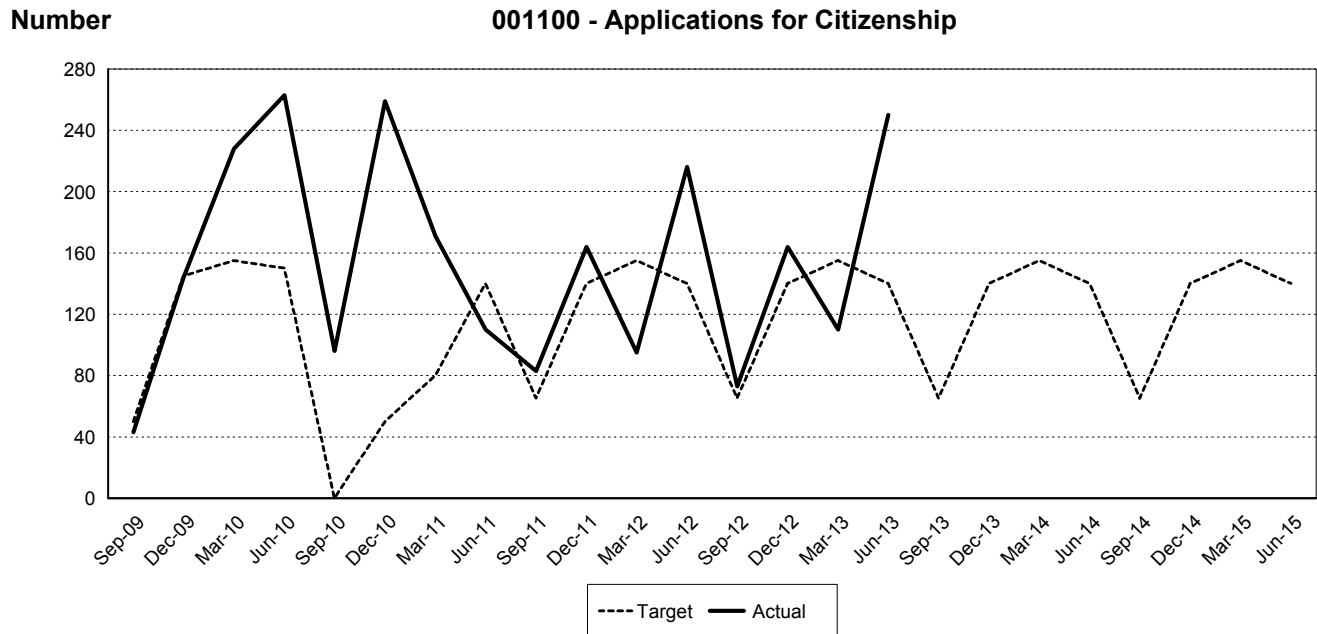
Expected Results

Legal permanent residents receive naturalization assistance.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2013-15	Q8		140
	Q7		155
	Q6		140
	Q5		65
	Q4		140
	Q3		155
	Q2		140
	Q1		65
2011-13	Q8	250	140
	Q7	110	155
	Q6	164	140
	Q5	73	65
	Q4	216	140
	Q3	95	155
	Q2	164	140
	Q1	83	65
2009-11	Q8	110	140
	Q7	171	80
	Q6	259	50
	Q5	96	0
	Q4	263	150
	Q3	228	155
	Q2	144	145
	Q1	43	50

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A180 American Recovery Act Funding

Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and position the state's communities and workforce for economic recovery.

Account	FY 2014	FY 2015	Biennial Total
263 Community and Economic Development Fee Account			
263-1 State	\$195,000	\$32,000	\$227,000
001 General Fund			
001-8 Federal Stimulus	\$151,000	\$0	\$151,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

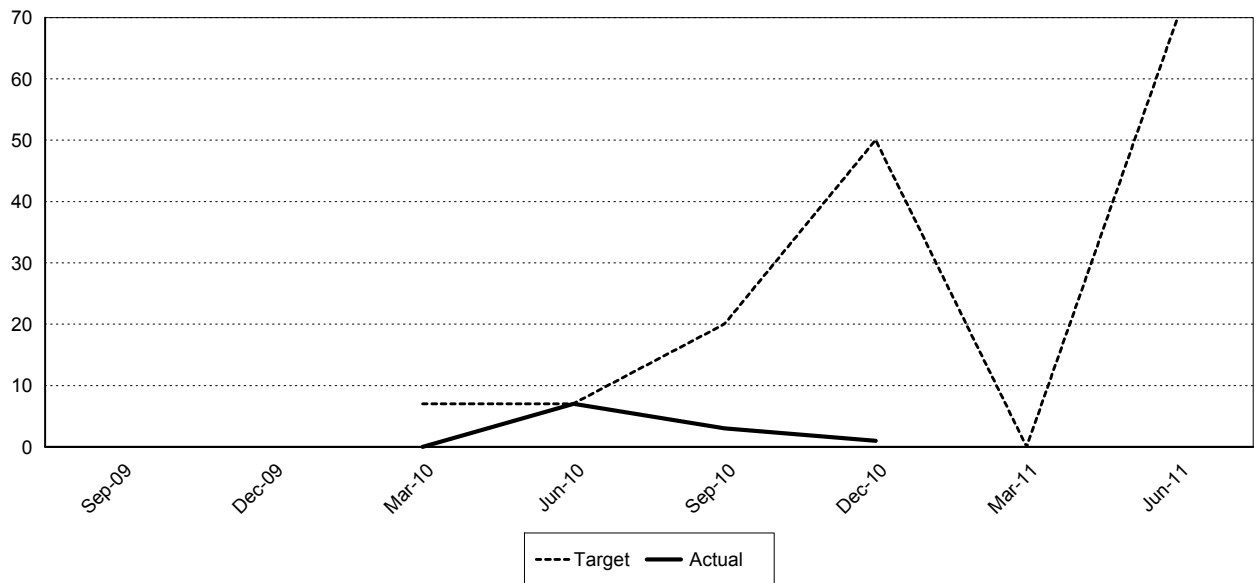
Create and retain jobs in Washington while continuing vital services and building essential infrastructure for economic growth.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001367 Number of people trained			
Biennium	Period	Actual	Target
2009-11	Q8		70
	Q7		0
	Q6	1	50
	Q5	3	20
	Q4	7	7
	Q3	0	7
	Q2		
	Q1		

Number

001367 - ARRA (EAP) training

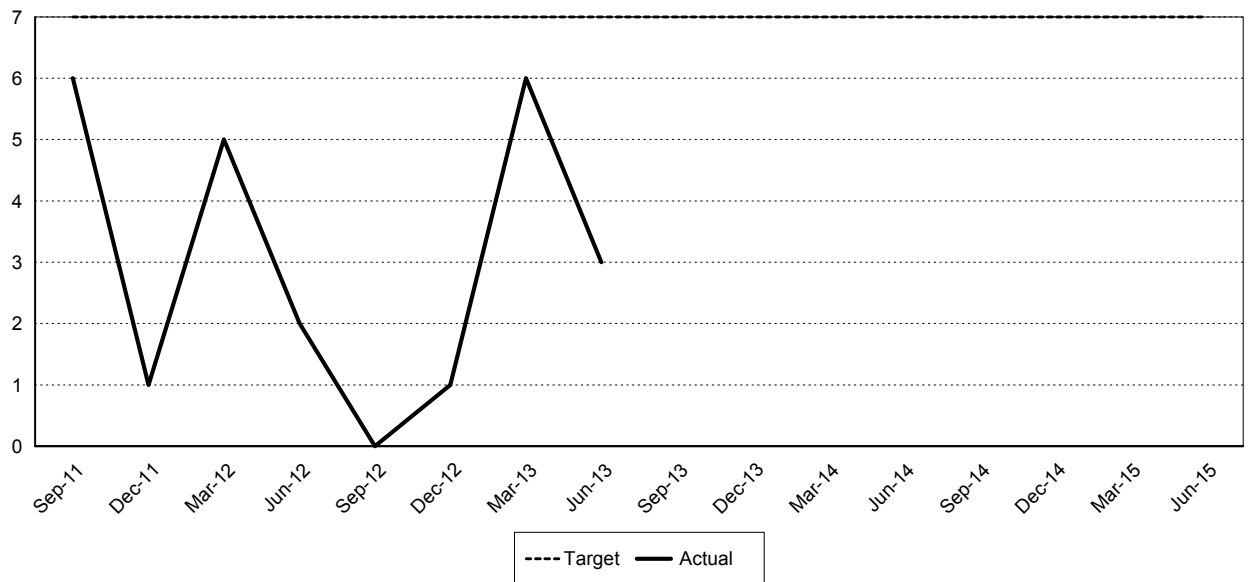


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001991 Number of months since the last broadband map update. (Requirement is at least every 7 months)			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1		7
2011-13	Q8	3	7
	Q7	6	7
	Q6	1	7
	Q5	0	7
	Q4	2	7
	Q3	5	7
	Q2	1	7
	Q1	6	7

Number

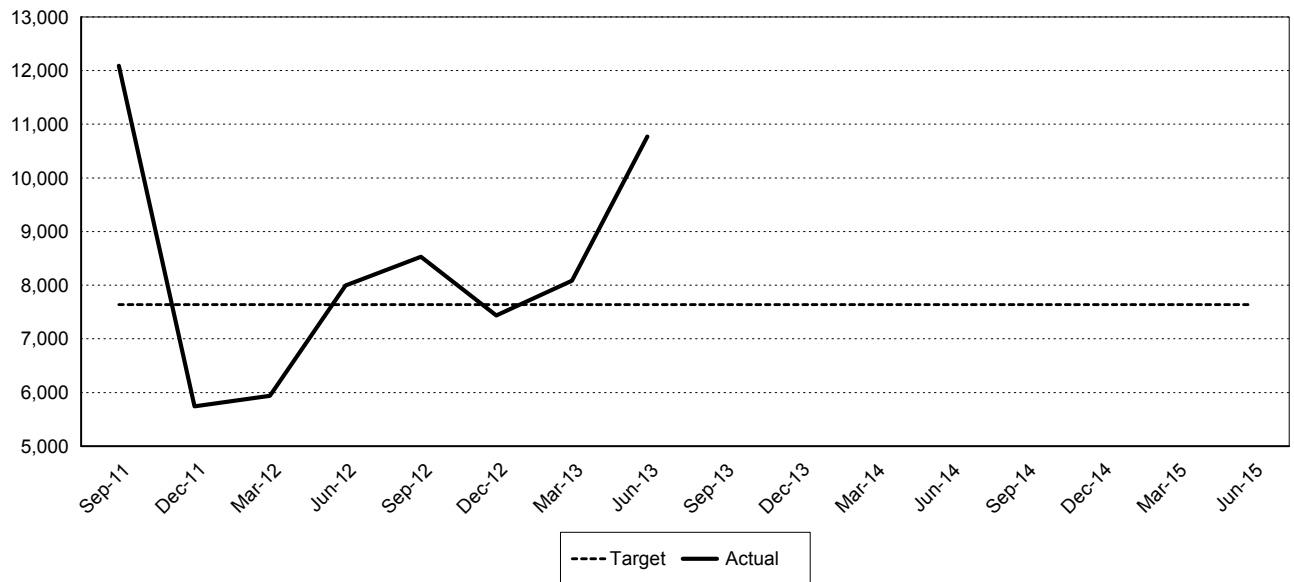
001991 - Broadband map update < 7 months



001990 Number of web hits to the Broadband website each quarter.			
Biennium	Period	Actual	Target
2013-15	Q8		7,640
	Q7		7,640
	Q6		7,640
	Q5		7,640
	Q4		7,640
	Q3		7,640
	Q2		7,640
	Q1		7,640
2011-13	Q8	10,773	7,640
	Q7	8,083	7,640
	Q6	7,437	7,640
	Q5	8,529	7,640
	Q4	7,997	7,640
	Q3	5,938	7,640
	Q2	5,743	7,640
	Q1	12,091	7,640

Number

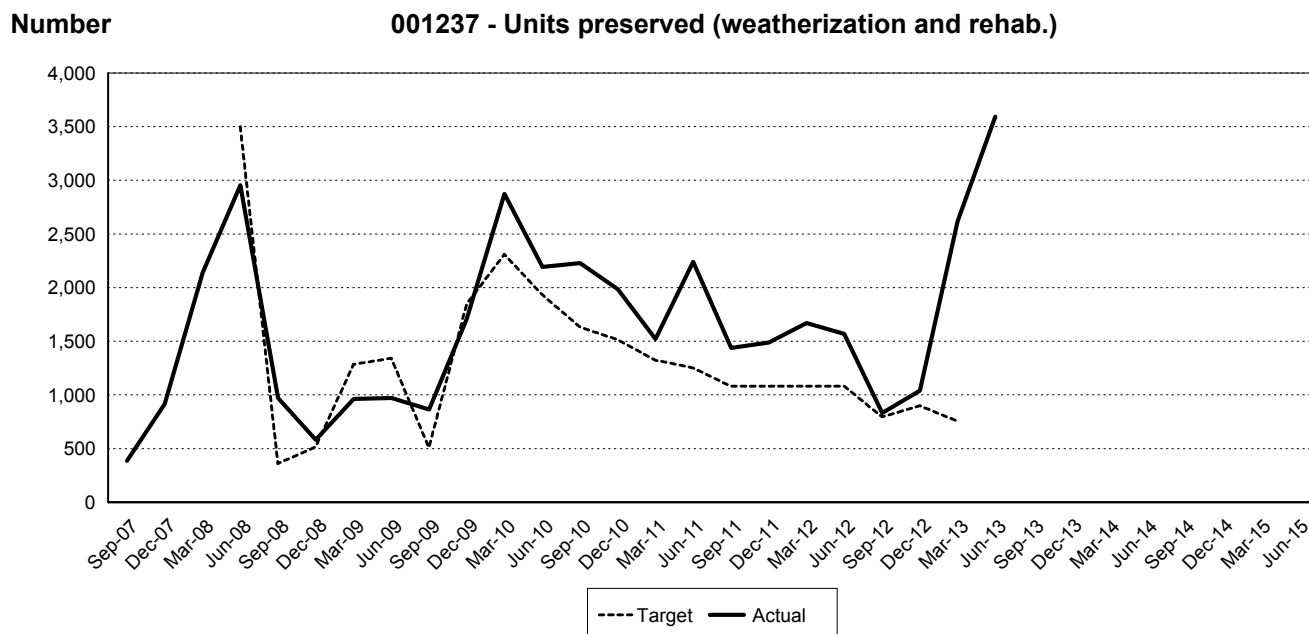
001990 - Broadband web hits



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001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	3,591	
	Q7	2,618	754
	Q6	1,041	898
	Q5	831	793
	Q4	1,568	1,080
	Q3	1,669	1,079
	Q2	1,487	1,080
	Q1	1,439	1,079
2009-11	Q8	2,239	1,251
	Q7	1,522	1,321
	Q6	1,986	1,512
	Q5	2,227	1,630
	Q4	2,193	1,932
	Q3	2,873	2,309
	Q2	1,707	1,844
	Q1	865	507

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A182 Municipal Research and Services Center (MRSC)

The Municipal Research and Services Center of Washington (MRSC) is a private nonprofit agency that provides local government officials with research, information, and advice under a personal services contract with Commerce pursuant to RCW 43.110. MRSC responds to requests for information on municipal law, finance, growth management, public works, management, and operations from Washington's 281 cities and 39 counties. The MRSC's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. MRSC also publishes many research articles and operates a web site that receives over 3 million visits per year. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. The MRSC is principally funded through a small portion of the cities' distributions of the state liquor profits and the counties' distribution of the liquor excise tax.

Account	FY 2014	FY 2015	Biennial Total
FTE	2.9	2.9	2.9
501 Liquor Revolving Account			
501-1 State	\$2,794,000	\$2,793,000	\$5,587,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide data, information, and analysis to support decision-making

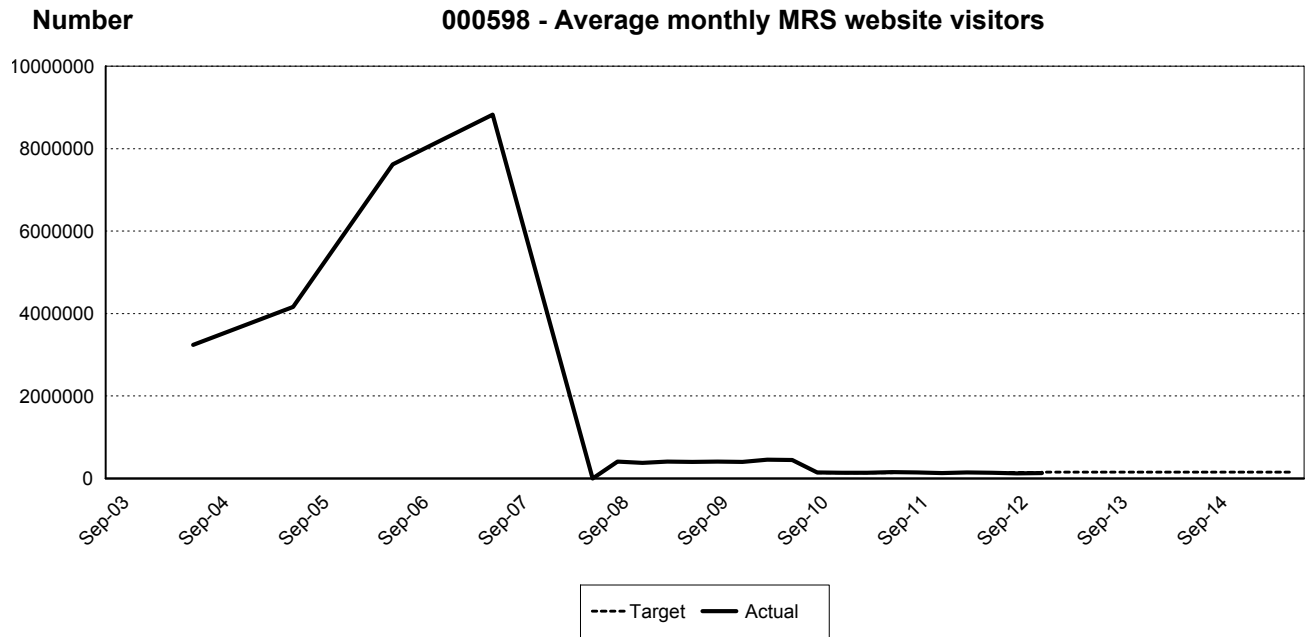
Expected Results

Cities, towns, and counties have adequate research and information to make sound decisions for their communities.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000598 Prior to FY 11, we were measuring the number of web visitors per quarter. We are now tracking average monthly visits.			
Biennium	Period	Actual	Target
2013-15	Q8		150,615
	Q7		150,615
	Q6		150,615
	Q5		150,615
	Q4		150,615
	Q3		150,615
	Q2		150,615
	Q1		150,615
2011-13	Q8		150,615
	Q7		149,124
	Q6	126,000	147,648
	Q5	123,000	146,186
	Q4	133,000	144,738
	Q3	141,000	143,305
	Q2	129,000	141,886
	Q1	141,000	140,482
2009-11	Q8	151,000	139,091
	Q7	140,000	137,714
	Q6	137,000	136,350
	Q5	142,000	135,000
	Q4	448,739	
	Q3	455,656	
	Q2	402,955	
	Q1	404,094	

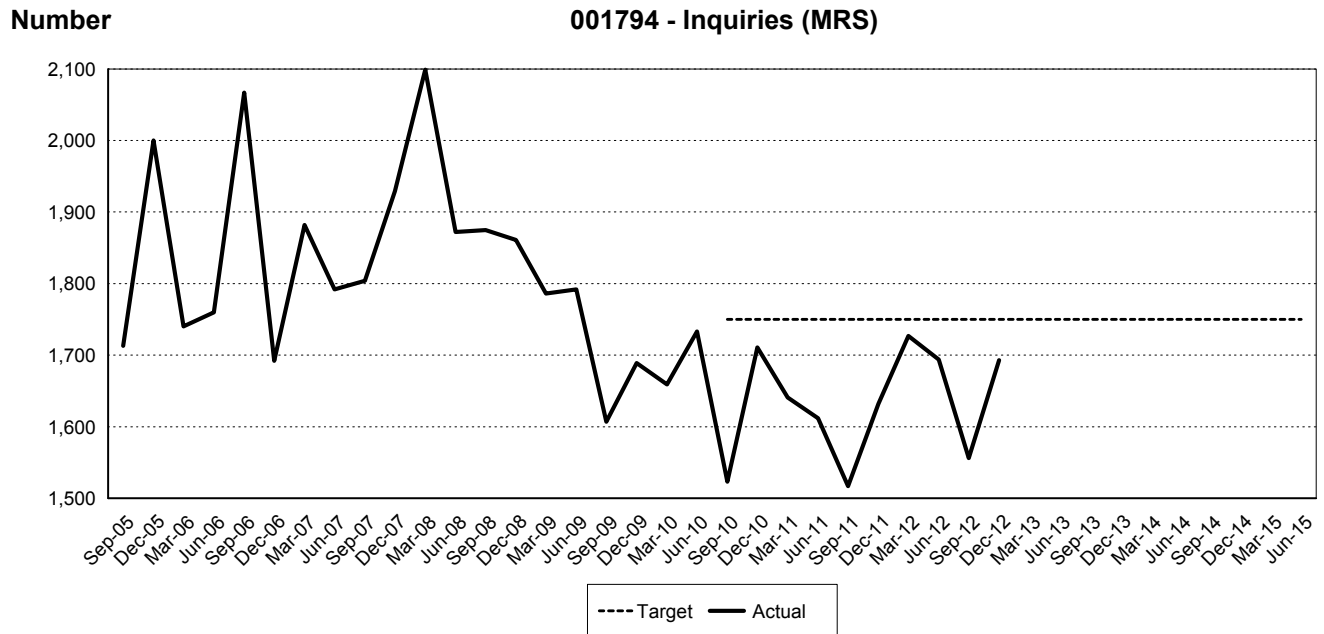
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001794 Number of inquiries received by the Municipal Research Services Center			
Biennium	Period	Actual	Target
2013-15	Q8		1,750
	Q7		1,750
	Q6		1,750
	Q5		1,750
	Q4		1,750
	Q3		1,750
	Q2		1,750
	Q1		1,750
2011-13	Q8		1,750
	Q7		1,750
	Q6	1,693	1,750
	Q5	1,556	1,750
	Q4	1,694	1,750
	Q3	1,727	1,750
	Q2	1,632	1,750
	Q1	1,517	1,750
2009-11	Q8	1,612	1,750
	Q7	1,641	1,750
	Q6	1,711	1,750
	Q5	1,523	1,750
	Q4	1,733	
	Q3	1,659	
	Q2	1,689	
	Q1	1,607	

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A183 Public Facilities District Independent Financial Feasibility Reviews

The Public Facilities District (PFD) Independent Financial Feasibility Review Program is required by RCWs 36.100.025 and 35.57.025, which provide that an independent review must take place before: a new public facilities district is formed; the issuance of new debt by a PFD; or the long-term lease, purchase, or development of a facility by a PFD. The reviews examine the potential costs to be incurred by the PFD and the adequacy of revenues or expected revenues to meet those costs, and are conducted by qualified private consulting firms, state agencies, or educational institutions under contract with Department of Commerce.

Account	FY 2014	FY 2015	Biennial Total
FTE	0.1	0.1	0.1
001 General Fund			
001-7 Private/Local	\$49,000	\$49,000	\$98,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Local decision makers, state officials and legislators, and the public, have access to objective and timely analysis of the financial feasibility of proposed PFD projects.

A184 Sector Leads

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Sector leads serve as the link between government and key industries in Washington State. The Department of Commerce, Office of Economic Development and Competitiveness has sector leads in the advanced manufacturing, aerospace, clean technology, Information and Communications Technology (ICT), life science, maritime and military industries. They work with other Commerce staff and local partners to improve business recruitment, retention and expansion opportunities.

Account	FY 2014	FY 2015	Biennial Total
FTE	2.7	3.7	3.2
001 General Fund			
001-1 State	\$596,000	\$550,000	\$1,146,000
001-7 Private/Local	\$52,000	\$52,000	\$104,000
001 Account Total	\$648,000	\$602,000	\$1,250,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

To create and sustain a thriving economic climate that spurs job growth in every industry sector and every corner of Washington State.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	271.6	272.8	272.2
GFS	\$63,076,000	\$60,151,000	\$123,227,000
Other	\$276,605,000	\$116,054,000	\$392,659,000
Total	\$339,681,000	\$176,205,000	\$515,886,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	103
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM